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Chief Executive Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

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March 16, 2010

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

### **COUNTY OF LOS ANGELES STRATEGIC PLAN UPDATE - 2010 (ALL DISTRICTS AFFECTED) (3 VOTES)**

#### **SUBJECT**

The initial County Strategic Plan was approved by your Board in November 1999, with subsequent updates to the Strategic Plan in December 2002, March 2005, and March 2009. Based on the achievements of the last Strategic Plan, along with the need to review and assess programmatic and organizational needs and changes in the County, periodic updates are necessary. Therefore, proposed updates to the Strategic Plan, including revisions to supporting Strategies, are presented to your Board for adoption. Working-level Objectives to carry out the Strategies are also included for your information. No changes to the existing five Goals or the County Vision are recommended.

#### **IT IS RECOMMENDED THAT YOUR BOARD:**

1. Adopt the updated County Strategic Plan, which includes new and updated Strategies supporting the five Goals of the Strategic Plan, in order to provide strategic guidance to County departments over the coming fiscal years.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The Strategic Plan is a "living document," which must be regularly reviewed and updated to provide the County family with strategic direction to anticipate and meet new challenges. The fiscal challenges faced by the County in the coming years are almost without precedent. The Strategic Plan can serve as a powerful, collaborative process and tool to collectively address these issues and helps ensure the maintenance of the County's critical services in the most efficient and cost-effective manner possible.

*"To Enrich Lives Through Effective And Caring Service"*

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While no changes to the Strategic Plan's Values or five key Goals are recommended, updated Strategies have been developed to appropriately focus on current organizational and programmatic issues and priorities. Attachment I provides the proposed update for your Board's consideration. Attachment II includes Objectives under the proposed Strategies; however, Objectives are presented for informational purposes only since Objectives are working-level actions and will require flexibility to address potential unforeseen challenges in implementing the proposed Strategies. Any changes to Objectives will be reported to your Board.

### **FISCAL IMPACT/FINANCING**

No direct or immediate fiscal impact is foreseen with adoption of the new County Strategic Plan. Some targeted funding may be recommended for pursuit of selected Strategies on a case-by-case basis. Further, several Strategies focus on cost-saving and cost-avoidance efforts, including several proposed Strategies under Goal 1 relating to fiscal sustainability, operational efficiencies, and information technology. Cost-saving and cost-avoidance initiatives in Goal 1 and other Goals are referenced below.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

#### ***Proposed County Strategic Plan***

Over the past year, the Chief Executive Office along with Board deputies, department heads, and department chief deputies have participated in Executive Strategic Planning Conferences and held numerous meetings for the purpose of updating the County Strategic Plan. The proposed update continues the Plan format and structure previously approved by your Board, as follows:

- A County Mission Statement: *To enrich lives through effective and caring service.*
- County Values: *Accountability, Can-Do Attitude, Compassion, Customer Orientation, Integrity, Leadership, Professionalism, Respect for Diversity, and Responsiveness.*
- An Operational Effectiveness Goal (Goal 1), focused on internal efficiencies and quality central support services and led by the Operations Cluster, but involving all Clusters and County departments.
- Four programmatic Strategic Plan Goals linked to respective Clusters: Children, Family, and Adult Well-Being (Goal 2), Community and Municipal Services (Goal 3), Health and Mental Health (Goal 4), and Public Safety (Goal 5).

After your Board adopted the latest update to the Strategic Plan in March 2009, County executives and Board offices began the process of addressing the next update at an Executive Strategic Planning Conference in June 2009. Based upon the worsening fiscal climate at the time, discussion at the Conference focused upon emphasizing key themes in the proposed Strategic Plan update which would better ensure maintenance of the County's most critical public services despite the coming fiscal challenges. These themes included:

- Maintenance of funding for core, critical services;
- Pursuit of efficiencies and process improvements to ensure maximum cost-effectiveness in the use of limited resources; and

- Collaboration and integration of services.

We believe the updated Strategic Plan meets the challenge to focus the County's efforts on the most critical needs facing the County while enhancing the collaborative efforts between departments. The following highlights some of the key Strategies and Objectives reflected in the proposed update, particularly those embracing the key themes noted above.

Goal 1: Operational Effectiveness –

- By June 30, 2010, the County shall formalize and institutionalize a County efficiency and process improvement initiative to include efficiency contacts and programs in every County department; a chief deputies group to identify, pursue, and oversee additional efficiency efforts; an Intranet Website to track approved efficiency ideas and solicit new ideas from departments and County staff; and development of a master agreement for process improvement consulting services.

This effort is ahead of schedule; all elements have been implemented in advance of target dates and the sole remaining item (process improvement services master agreement) will be presented to the Board in advance of the target date of June 30.

- The County shall develop a process and information tool for departments to identify and prioritize services, programs, and activities, thereby facilitating budget decisions in times of fiscal stress. The process shall be used for preparation of the 2010-11 Budget.
- Each County department shall complete a Risk Exposure Cost Avoidance Plan that specifies the department's risk management objectives and activities the department will implement and accomplish.
- The County shall support the Los Angeles County Economic Development Corporation (LAEDC) to promote and facilitate implementation of the Los Angeles County Strategic Plan for Economic Development (2010-14), ensuring a strong, diverse, and sustainable economy for L.A. County's residents and communities.

Goal 2: Children, Family, and Adult Well-Being –

- The County shall resolve remaining Family Education Rights and Privacy Act (FERPA) barriers to allow for the sharing of educational information between the Department of Children and Family Services and Los Angeles County school districts.
- The County shall implement a seamless service system with Homelessness Prevention and Rapid Re-Housing (HPRP) funding and utilize the Homeless Management Information System (HMIS) to track referrals and client outcomes.
- The County shall meet its goal of placing 10,000 individuals in subsidized jobs utilizing ARRA funds.
- The County shall implement a data mining technology solution through competitive solicitation, to assist in the detection and prevention of fraudulent activities among individuals or groups

participating in Stage 1 Child Care Program for participants of the California Work Opportunities and Responsibility to Kids (CalWORKs) program.

Goal 3: Community and Municipal Services –

- The County shall determine key gaps in cultural, recreational, and lifelong learning services and develop a stepped plan to fund programs that will fill these gaps, particularly in areas that lack other service providers.
- The County shall proactively comply with the National Pollution Discharge Elimination System (NPDES) permit, Total Maximum Daily Load (TMDL), and other stormwater and urban runoff environmental quality regulations by reducing the manmade trash entering the storm drain system, and improving stormwater and urban runoff quality through best management practices and integrated comprehensive watershed management solutions, including pursuing multi-use project opportunities and funding that assist in meeting water quality standards and also increase recreational opportunities.
- The County shall complete a Feasibility and Requirements Study (FRS) to define the strategy and tactics for Permit and Land Management Solutions (PALMS) to improve land-related permitting systems and processes; and develop a timeline and budget to implement the recommended automation and streamlined business processes which will provide a coordinated system for monitoring and meeting conditions of approval and mitigation measures.
- The County shall analyze the service delivery, costs and revenues, and community interests of two unincorporated “island” communities to determine if services can be more effectively delivered by the County or by an adjacent city.
- The County shall implement actions to connect the housing development community to contracted service providers for the purpose of integrating needed services and/or rental subsidies to increase the availability of affordable housing for their respective clients.

Goal 4: Health and Mental Health -

- The County shall establish a governance structure for the Los Angeles Network for Enhanced Services (LANES), an integrated, secure, and forward-looking information management system.
- The County shall complete implementation of remaining mental health services elements of the Katie A. Strategic Plan.
- The County shall develop and begin implementation of a plan for a special intervention program for women with co-occurring disorders and their children, including evidence-based programs.
- The County shall complete Community Master Person Index (CMPI) implementation by 2012 to link records from Departments of Health Services, Mental Health, and Children and Family Services.

Goal 5: Public Safety –

- The County shall collect and report recidivism data for in-custody juvenile and adult offenders, then use the data to evaluate the effectiveness of juvenile justice and criminal justice programs.
- The County shall implement the Special Notification Assistance Program (SNAP) to provide an updated platform for emergency communications between agencies and the specific needs population. The County shall also develop a Regional Southern California Catastrophic Earthquake Plan.
- The County shall develop funding strategies, and issue a Request for Proposals for a Los Angeles Regional Interoperable Communications System (LA-RICS).
- The County shall develop an information-sharing framework that will increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention.

**2009 County Strategic Plan**

The 2009 County Strategic Plan proved to be a valuable tool to provide strategic direction and foster a spirit of collaboration within the County. Attachment III provides a close-out report for each Strategy and Objective pursued since the update was adopted by your Board in 2009. Where appropriate, strikethroughs and underlines are used to indicate changes in Strategies and Objectives, subsequent to the March 2009 approved Strategic Plan. Statistics on the completion of Objectives are provided below:

- 58 percent of all Objectives have been completed;
- 12 percent are ongoing;
- 20 percent did not meet the planned deadlines and are continued to the updated Strategic Plan;
- 3 percent are to be addressed at a later time; and
- 7 percent were not pursued for a stated purpose.

The following are highlights of major accomplishments from the 2009 County Strategic Plan:

- Implemented the Defaulted Property Tax Reduction Program with your Board's adoption of County Code 2.206 as recommended by the Treasurer and Tax Collector, requiring individuals and businesses that contract with the County to remain current in all property tax obligations as a condition of doing business with the County, thereby reducing the significant revenues lost each year as a result of taxpayers failing to pay their property tax obligations on time.
- Implemented the materials management module within the County's financial system for the Departments of Children and Family Services, Fire, Internal Services, and Sheriff.

Approximately 1,700 users were trained on this new functionality which enhances the County's ability to monitor purchasing and acquisition activities from requisition to payment.

- Implemented a pilot electronic Board Letter filing system with your Board's Executive Office, Chief Executive Office, Auditor-Controller, County Counsel, Chief Information Office, and the Departments of Parks and Recreation, Public Works, and Internal Services. The pilot initiative, when implemented Countywide, will significantly reduce the amount of paper and Countywide staff time required to prepare and submit Board Letters.
- Transitioned to a new multi-county e-Recording system with the County of Los Angeles Registrar-Recorder/County Clerk (RR/CC) partnering with the Counties of Orange, Riverside, and San Diego. The new inter-agency system automates the manual record keeping process previously employed within RR/CC, and enhances the public's ability to record and track real property records, as well as other recorded documents.
- Implemented a Countywide Mass Notification System (Reverse-911) under the leadership of the Chief Information Office, in collaboration with the Sheriff's Department and the Chief Executive Office's Office of Emergency Management. This system allows County residents and businesses to receive emergency phone, text, or e-mail messages in the event of regional disasters or localized incidents. In addition to using the 911 telephone database obtained from local telephone companies for notification purposes, the public can also register and add additional contact information via the County's internet Website at <http://alert.lacounty.gov>.
- Established the Children's Special Investigations Unit and appointed a lead attorney to provide independent legal review of child deaths and serious incidents of child abuse or neglect.
- Implemented the Integrated Services Pilot Project at Magnolia Place Family Center in the Pico/Union-West areas within the City of Los Angeles. The Center serves as a community hub for at-risk families and provides comprehensive services and programs focusing on key areas, such as nurturing parenting, economic stability, good health, and school readiness. The Center also offers a health clinic, reading library, and legal and renting assistance services.
- Developed an inventory of cultural, recreational, and lifelong learning programs offered by County departments and convened an interdepartmental working group to consider shared services in those instances where similar programs are offered, economies of scale could be achieved or existing expertise could be optimally utilized. This information is posted on the [ExperienceLA.com](http://ExperienceLA.com) Website.
- Provided a list of needed parkland and recreational facilities for the unincorporated areas, via the draft Parks and Recreation element of the County's General Plan Update, as called for in the County's 2004 Strategic Asset Management Plan.
- In partnership with the juvenile justice agencies and community-based organizations, provided enhanced recreational services that focus on program alternatives for at-risk teens and pre-teens by conducting parenting programs with over 1,105 parents. Approximately 54,000 youth also participated in recreational programs at three juvenile camps.

- Developed and implemented additional recreational programs that address obesity and diabetes and promote a healthy lifestyle for children, youth, and their families, including: 12 outdoor exercise cluster locations, installation of a jogging path, five Farmer's Markets, Mobile Health Fair, six Lean & Green Community Circus events, six Environmental "Go Green" Fairs, Youth Health Fair, two Adult/Senior Exercise Class, Youth/Adult Indoor Soccer, increased youth sports programs, Summer Lunch and Snack Program, Aquatics Programs, and development of the East Agency Healthy Parks brochure.
- Pursuing compliance with the National Pollution Discharge Elimination System (NPDES) permit and Total Maximum Daily Load (TMDLs), including: awarding contract to install catch basin inserts in Los Angeles River (45 percent) and Ballona Creek (100 percent); and installing 13 water quality sampling stations with five more to be completed in 2009-10. A watershed management model was also completed.
- Developed a preliminary draft update of the Zoning Ordinance (Title 22 of the County Code) to encourage efficient and environmentally sensitive development, promote a wide range of housing types, and support economic growth in a clear, concise, and organized user-friendly format.
- Instituted a review and sign off process to ensure the planning, dedication, and construction of Parks and Recreation trails and other facilities are coordinated among all departments involved in the land development and building permitting functions.
- Implemented a pilot program that allows Regional Planning Code Enforcement officers to use iPhones to conduct wireless automated scheduling and inspection reporting.
- Community Development Commission, in collaboration with County departments and the Special Needs Housing Alliance, incorporated several new components to the Notice of Fund Availability (NOFA) to encourage the housing development community to integrate needed services and/or rental subsidies and the provision of needed affordable housing for their respective clients.
- Created the Women's Community Reintegration Services and Education Center (WCRSEC), a replicable outpatient model program for providing uninterrupted care between the jails and the community, ensuring that inmates who have co-occurring needs related to mental health, health, substance abuse, benefits, and/or housing receive assistance and care that is not interrupted by incarceration or release.
- Continued smoking cessation program by working with County departments, universities, and other community partners to integrate smoking cessation services into existing mental health and drug and alcohol programs.
- Issued the Request for Proposal for the Integrated Behavioral Health Information System (IBHIS) to replace Department of Mental Health's aging system, with vendor selection planned in early August of 2010.
- Enhanced the County's Community Emergency Response Team Program through linking local networks and identifying available community resources, such as equipment and individuals

with specialized skills. In addition, approximately 5,000 community members were trained on the Program in 40 cities and 13 unincorporated areas.

- Established the Los Angeles Regional Interoperable Communications Systems (LA-RICS) Authority and executed Joint Powers Agreement with the City of Los Angeles, Los Angeles Unified School District, and 80 additional cities in the County. Technical requirements for communications interoperability were finalized, and a Request for Proposals is being prepared. The LA-RICS Authority will also be developing a funding strategy for the project.
- Embarked on an organizational change model in the Probation Department from monitoring and control, to a behavioral change treatment approach using Evidence-Based Practices (EBP). Programs implemented using EBP are expected to reduce recidivism, gang related offenses, and the number of probationers sentenced to State prison.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

The proposed changes to the Strategic Plan validate the Plan as a “living document,” and demonstrate the ability to focus on the most critical issues facing the County. The new Plan will have a direct positive impact on current services, programs, and projects. The Goals and updated Strategies will benefit the County significantly by focusing the Clusters’ efforts on common Goals and fostering a collaborative environment.

Respectfully submitted,



WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:ES:MKZ  
FC:JR:pg

Attachments (3)

- c: All Department Heads  
Departmental Chief Deputies  
Administrative Deputies  
Chair, Quality and Productivity Commission  
Chair, Economy and Efficiency Commission  
Department Strategic Planning Contacts



# COUNTY OF LOS ANGELES

## *Strategic Plan*



### ◆ County Mission ◆

*To enrich lives through effective and caring service*

### ◆ County Values ◆

Our *philosophy* of *teamwork* and *collaboration* is anchored in our *shared values*:

- **Accountability** — We accept responsibility for the decisions we make and the actions we take.
- **Can-Do Attitude** — We approach each challenge believing that, together, a solution can be achieved.
- **Compassion** — We treat those we serve and each other in a kind and caring manner.
- **Customer Orientation** — We place the highest priority on meeting our customers' needs with accessible, responsive quality services, and treating them with respect and dignity.
- **Integrity** — We act consistent with our values and the highest ethical standards.
- **Leadership** — We engage, motivate and inspire others to collaboratively achieve common goals through example, vision and commitment.
- **Professionalism** — We perform to a high standard of excellence. We take pride in our employees and invest in their job satisfaction and development.
- **Respect for Diversity** — We value the uniqueness of every individual and their perspective.
- **Responsiveness** — We take the action needed in a timely manner.

### ◆ Strategic Plan Goals ◆

1. **Operational Effectiveness:** *Maximize the effectiveness of the County's processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.*
2. **Children, Family and Adult Well-Being:** *Enrich lives through integrated, cost-effective and client-centered supportive services.*
3. **Community and Municipal Services:** *Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.*
4. **Health and Mental Health:** *Improve health and mental health outcomes and efficient use of scarce resources, by promoting proven service models and prevention principles that are population-based, client-centered and family-focused.*
5. **Public Safety:** *Ensure that the committed efforts of the public safety partners continue to maintain and improve the safety and security of the people of Los Angeles County.*

# COUNTY OF LOS ANGELES STRATEGIC PLAN

## Plan Structure

The County of Los Angeles Strategic Plan consists of the following components, beginning with the broadest and most long-term elements to the most specific, short-range and tactical activities:

**Mission Statement:** An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it.

**Values:** Shared attributes and behaviors that inform and guide our actions in delivering services.

**Goals (and Goal Statement):** Goals identify the major service or programmatic areas where the County will focus its strategic efforts. Goal Statements are broad, long-range "visions" for a significant area of the County's operations. It defines what the County must accomplish to achieve its mission. Implementation will require collaboration within and across programmatic clusters for achievement.

**Strategies:** Strategies, outline at a high level how the Goal will be accomplished. Strategies should represent the major direction that the County will undertake to achieve the Goal. Strategies are seen as having a five-year, or more, time horizon.

*The preceding components **require approval by the Board of Supervisors**, including any updates or revisions. As the components below are more business/implementation/action plans and may need to be revised on a more frequent, tactical basis based upon experience or changed circumstances, they are provided for information purposes. Specific enabling actions may require Board action and will be brought forward at the appropriate time of implementation.*

**Objectives:** Objectives are specific steps, or action plans, on how to accomplish Strategies and include specific timeframes. Objectives are reviewed regularly and updated annually.

**Individual Departmental Strategic Plans:** Strategic plans at the departmental level detail that specific department's role and activities in support of the County Strategic Plan Goals, Strategies and Objectives. Departmental strategic plans may also include department-specific goals and priorities that are not specifically addressed within the major goals of the County Strategic Plan.

# COUNTY OF LOS ANGELES STRATEGIC PLAN

## 2009-10 Update

### Goals and Strategies

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#### **GOAL 1: OPERATIONAL EFFECTIVENESS:**

**Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.**

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Strategy 1: Fiscal Sustainability: Promote sound, prudent, and transparent short- and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services despite cyclical economic conditions.

Strategy 2: Service Excellence and Organizational Effectiveness:

- a. Streamline and improve administrative operations and processes (e.g., human resources/classification/compensation, contracting, procurement, and capital projects/space management) to increase effectiveness, enhance customer service, and support responsive County operations. Employ performance measures to help develop targets.
- b. Evaluate organizational structure to achieve operational efficiencies and improve County service delivery, including restructuring or consolidating existing County departments, functions, or commissions, and partnerships with external agencies.

Strategy 3: Environmentally Responsible Practices: Implement environmentally-responsible practices in County operations to reduce County's "Carbon Footprint" and promote environmental stewardship, including actions to meet the County goal of a 20 percent reduction in energy and water usage in County facilities by 2015. Align these efforts with the County's larger responsibilities in both unincorporated areas and as a partner in regional collaboratives.

Strategy 4: Workforce Excellence: Implement human capital management best practices (e.g., succession planning, professional development, employee surveys) to enhance the recruitment, development, and retention and well-being of qualified County employees.

Strategy 5: Information Technology: Promote, share and coordinate information technology services, which are cost-effective, reliable, accessible, and secure, to achieve operational improvements and County business goals.

Strategy 6: Disaster Training and Emergency Preparedness/Response: Under the leadership of the County's Emergency Management Council and the Public Safety Cluster, ensure that the readiness, responsiveness and recovery of departments/operations within the Operations Cluster are addressed in the County's disaster training and emergency preparedness and response efforts.

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**GOAL 2: CHILDREN, FAMILY, AND ADULT WELL-BEING:**  
**Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.**

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- Strategy 1: Client-Centered Integrated Services: Develop and implement client-centered approaches through integrated services and best practices.
- Strategy 2: Information Sharing: Promote information sharing and strategic planning within and between clusters, departments, and agencies to create more accessible and cost effective service delivery.
- Strategy 3: Cost Avoidance: Increase cost avoidance and improved service outcomes through improved administrative efficiency and management.
- Strategy 4: Partnerships: Strengthen partnerships with community based-organizations, foundations, and other governmental agencies to maximize effectiveness, funding sustainability and capacity building.
- Strategy 5: Maximize Resources: Maximize existing resources and program effectiveness through program evaluation and improved data management.

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**GOAL 3: COMMUNITY AND MUNICIPAL SERVICES:**

**Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.**

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Strategy 1: Cultural and Recreational Enrichment: Increase accessibility to County cultural, recreational and lifelong learning facilities and programs.

- a. Promote County programs offering opportunities for cultural, recreational and lifelong learning and expand on enhancing program opportunities between multiple County departments that share services.
- b. Develop a long-range plan so that all residents of Los Angeles County, regardless of age, have access to quality, affordable cultural, recreational and lifelong learning services.

Strategy 2: Public Works Infrastructure: Provide quality public works infrastructure and land development services to our communities.

- a. Provide a system of regional public works infrastructure and services that proactively complies with or exceeds all environmental quality regulations in the areas of storm water and urban runoff, solid waste, drinking water and wastewater, thereby improving the quality of life for all of the residents of cities and unincorporated communities.
- b. Enhance service to all customers and stakeholders in land development and building permitting functions while protecting the interests of County residents in communities where development occurs by providing prompt, accurate, and coordinated business processes and monitoring of projects.

Strategy 3: Unincorporated Area Services: Implement a business plan that enhances and sustains unincorporated area services through a collaborative partnership with the Board offices, community, County departments and other agencies.

Strategy 4: Housing Opportunities: Promote a wide range of housing opportunities to meet the needs of persons of all income levels and those with special needs.

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**GOAL 4: HEALTH AND MENTAL HEALTH:**  
**Improve health and mental health outcomes within available fiscal and other resources,**  
**by promoting proven service models and prevention principles that are population-**  
**based, client-centered and family-focused.**

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- Strategy 1: Integrated Healthcare Delivery Systems: Improve regional integration and coordination of care between County directly operated programs and private providers, by improving access to specialty care, increasing coordination of services and enhancing communication across levels of care.
- Strategy 2: High Risk/High Cost Populations: Develop multi-departmental integrated approaches for individuals with multiple problems to more effectively address substance abuse, mental health, health, housing and related issues, including proposals to increase or make better use of available revenue sources.
- Strategy 3: Prevention/Population: Create a physical environment that is conducive to good health, by encouraging and enabling all Los Angeles County residents to make healthy choices about their diet, physical activity, and other behavior, and developing recommendations to enhance the quality of life of County residents living with physical and/or mental disabilities.
- Strategy 4: Data Sharing:
- a. Framework: Establish a legal, policy, and procedural framework for sharing individually identified patient information for purposes of analysis, service planning, and coordination of care among County departments who provide services to the same individuals.
  - b. Technology Exchange: Establish the information systems foundation for future electronic exchange and begin routine electronic exchange of selected health and human services data among County departments serving the same individuals.
  - c. Measures: Promote collaboration between County departments by developing and implementing a comprehensive set of outcome measures that include specific benchmarks for cost-effectiveness and quality in services to County clients.

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**GOAL 5: PUBLIC SAFETY:**  
**Ensure that the committed efforts of the public safety partners continue to maintain and improve to the highest level of safety and security standards for the people of Los Angeles County.**

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- Strategy 1: Public Safety Accountability: Establish the ability for public agencies to measure and compare the outcomes of public safety programs to ensure that funding priorities generate the intended outcomes.
- Strategy 2: Disaster Planning: Evaluate and refine a coordinated countywide catastrophic disaster plan to ensure workforce and resident readiness and preparedness in the event of a large-scale emergency.
- Strategy 3: Custodial Overcrowding: Eliminate ineffective policies and inefficient procedures that lead to the systemic causes of custodial overcrowding and develop and institute countywide policies to reduce custodial overcrowding.
- Strategy 4: Communications Interoperability: Implement practices and policies to improve communications interoperability between public safety agencies and improve service delivery to the community through partnerships, legislative, and technological efforts.
- Strategy 5: Crime Prevention: Initiate and implement violence reduction initiatives to provide a safer environment for residents through collaborative efforts across County clusters and with our community partners.



COUNTY OF LOS ANGELES

# *Strategic Plan*

*(with Objectives)*



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**COUNTY OF LOS ANGELES STRATEGIC PLAN**  
**2009-10 Update**  
**Goals, Strategies and Objectives**

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**GOAL 1: OPERATIONAL EFFECTIVENESS:**

**Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.**

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**Strategy 1:**    **Fiscal Sustainability: Promote sound, prudent, and transparent short- and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services despite cyclical economic conditions.**

**Objective 1:**    By October 10, 2009, implement an enterprise grant tracking and reporting system based on the eCAPS financial system to process centralized reporting as mandated by the American Recovery and Reinvestment Act, and produce a countywide report for submission to [www.recovery.gov](http://www.recovery.gov) for the time period of February 28, 2009 to September 30, 2009, and quarterly thereafter.

Lead Department:    Chief Executive Office

Participant:           Auditor-Controller

**Objective 2:**    By October 15, 2009, in preparation for the FY 2010-11 Proposed Budget, convene a work group consisting of CEO, Board deputies, and departmental representatives to develop a process and informational tool for departments to identify and prioritize services, programs, and activities thereby facilitating budget decisions in times of fiscal stress. By December 1, 2009, work group will develop instructions to departments on how to approach analysis of low priority services, programs, or activities, including development of metrics and baseline data to be used as a basis for comparison as program and service levels are examined for future reductions, consolidation or elimination.

Lead Department:    Chief Executive Office

**Objective 3:**    By November 13, 2009, each County department will complete a Risk Exposure Cost Avoidance Plan that specifies the department's risk management objectives and activities the department will implement and accomplish by June 30, 2010.

Lead Departments:    Chief Executive Office, County Counsel

**Objective 4:**    By April 1, 2010 (Census Day), develop and implement a comprehensive Countywide Census 2010 Outreach Plan, with emphasis on unincorporated areas, the homeless population and other hard-to-count populations, lead by the County Complete Count Committee, with support from each County department.

Lead Department: Chief Executive Office

Participants: All Departments

- Objective 5: By December 31, 2010, develop and implement a consolidated, coordinated grant application and award database, and a process to share resources and expertise; ensure coordination among various agencies applying for and receiving grants, and prevent duplication or gaps.

Lead Department: Chief Executive Office

- Objective 6: By June 30, 2011, reduce by five percent Countywide indemnity and legal costs associated with the County's claims and litigation, including workers' compensation and tort liability. Departmental risk exposure reduction goals will be specific to each department and may include cost reductions or other aspects of risk management. The five percent cost reduction goal shall be established based on the average annual costs of each category over the last three Fiscal Years (2006-07, 2007-08, 2008-09).

Lead Departments: Chief Executive Office, County Counsel

- Objective 7: Support the Los Angeles County Economic Development Corporation (LAEDC) in serving as the "hub" in bringing together all relevant entities in the County (County, cities, councils of government, special districts, etc.) to promote and facilitate implementation of the Los Angeles County Strategic Plan for Economic Development (2010-2014), adopted by the LAEDC Board of Directors and by the Los Angeles County Board of Supervisors. The Strategic Plan for Economic Development will ensure a strong, diverse and sustainable economy for L.A. County's residents and communities. Consistent with this effort, coordinate and bring together LAEDC with the applicable County departments by June 30, 2010 to help implement department relevant portions of the goals, objectives and strategies contained in the Plan.

Lead Department: Chief Executive Office

- Objective 8: By June 30, 2011, conduct fraud awareness classes to 50 percent of all County departments, including supervisors and managers.

Lead Department: Auditor-Controller

**Strategy 2: Service Excellence and Organizational Effectiveness:**

- a. **Streamline and improve administrative operations and processes (e.g., human resources/classification/compensation, contracting, procurement, and capital projects/space management) to increase effectiveness, enhance customer service, and support responsive County operations. Employ performance measures to help develop targets.**

- Objective 1: By March 31, 2010, each Cluster will develop performance metrics to link to key Strategic Plan Strategies and/or Objectives. Each metric will include

performance targets, and data will be used to determine feasibility of strategic direction.

Lead Department: Chief Executive Office

Objective 2: By December 31, 2010, provide recommendations on expanding the shared services model to other countywide operation functions that will produce cost-savings and efficiencies.

Lead Department: Chief Executive Office

Objective 3: By June 30, 2011, implement the following applications for secure on-line credit card processing using Link2Gov: Treasurer and Tax Collector Property Tax, Sheriff Inmate Trust Deposit, Beaches and Harbors Boat Slip Rental, and Sheriff Parking Citation. Work with departments to identify additional opportunities for online payments systems and examine incorporating the e-Commerce Readiness Group functions into the broader e-Government program.

Lead Department: Chief Information Office

Objective 4: By October 31, 2010, work with applicable County departments to: (1) strengthen County contract language to result in a more effective use of program funds and (2) develop a reporting process to notify County departments of poorly performing contractors.

Lead Department: Auditor-Controller

**b. Evaluate organizational structure to achieve operational efficiencies and improve County service delivery, including restructuring or consolidating existing County departments, functions, or commissions, and partnerships with external agencies.**

Objective 1: By June 30, 2010, formalize and institutionalize a County efficiency and process improvement initiative to include:

- Identification of an efficiency contract/committee in each County department (by September 30, 2009);
- Establishment of a committee comprised of departmental chief deputies to collaboratively pursue, develop, and oversee additional efficiency/process improvement opportunities (by October 21, 2009);
- Development of an Intranet Website to include: 1) tracking of approved efficiency/process improvement initiatives, 2) a listing of new ideas submitted by departments for consideration, and 3) an opportunity for line staff to directly post ideas for potential implementation (by November 30, 2009); and
- Development of a Master Agreement for efficiency/process improvement consultant services for use by departments in pursuing such efforts (by June 30, 2010).

Lead Department: Chief Executive Office

Objective 2: By June 30, 2010, implement procedures with building permit issuing agencies for acquisition of required scale copies of floor plans and exterior dimensions of buildings when approved set of building plans are filed. This information will improve the appraisers' ability to complete new construction appraisals.

Lead Department: Assessor

**Strategy 3: Environmentally Responsible Practices: Implement environmentally-responsible practices in County operations to reduce County's "Carbon Footprint" and promote environmental stewardship, including actions to meet the County goal of a 20 percent reduction in energy and water usage in County facilities by 2015. Align these efforts with the County's larger responsibilities in both unincorporated areas and as a partner in regional collaboratives.**

Objective 1: By November 30, 2009, quantify the County's carbon footprint due to internal operations. By June 30, 2010, establish specific, carbon footprint reduction goals. By September 30, 2010, identify and implement individual strategies for achieving the carbon reduction goals including identification of resources necessary to implement the strategies and establish periodic reporting methodology on progress towards the specified carbon reduction goals and include projections on how existing environmental policies (e.g., 20 percent energy consumption reduction, water usage, fleet conversion) will contribute toward achievement of the reduction goals.

Lead Department: Internal Services

Objective 2: By September 30, 2010, implement the AB811 Energy Conservation Program, which will make loans available to County residents to make energy efficiency improvements to their homes, with loan repayments to be made through a voluntary assessment collected as part of the homeowners' annual property taxes.

Lead Department: Internal Services

Objective 3: By June 30, 2011, establish environmental service centers throughout the County as a means to educate and do outreach to County residents and businesses about County services such as the AB 811 Energy Conservation Program, water conservation, green building standards, recycling, hazardous waste disposal, plastic bag and styrofoam food container programs and other related topics.

Lead Department: Internal Services

Objective 4: By June 30, 2010 implement energy efficiency for Sheriff's Men's Central Jail, Hubert H. Humphrey Comprehensive Health Center, and Harbor UCLA Medical Center.

Lead Department: Internal Services

**Strategy 4: Workforce Excellence: Implement human capital management best practices (e.g., succession planning, professional development, employee surveys) to enhance the recruitment, development, and retention and well-being of qualified County employees.**

Objective 1: By June 30, 2010 develop a plan for succession planning and take steps for phased implementation of the plan, based on review of best practices, estimation of retirement dates for MAPP participants, analysis of succession planning data for all departments, and development of supervisory training to fill skills gap and address risk management needs.

Lead Department: Human Resources

Objective 2: By June 30, 2010, implement e-Learning mandated training on Cultural Diversity and Sexual Harassment Prevention for Commissioners and County employees, as well as explore opportunities to work with other jurisdictions for cost-saving opportunities.

Lead Departments: Human Resources, Office of Affirmative Action Compliance

Objective 3: By June 30, 2010, develop a Countywide Temporary Services Contract for use by all County departments that have a need for temporary staff services.

Lead Department: Registrar-Recorder/County Clerk

Objective 4: By June 30, 2011, review and identify areas in the Civil Service Rules that need to be revised to reflect/allow for the implementation of identified human resource best practices.

Lead Department: Human Resources

Objective 5: By June 30, 2011, implement the pilot program for the broad-based testing concept for entry-level clerical positions using the County's item banking and applicant tracking system product. This pilot is contingent upon the modifications to e-HR Talent Management being completed by June 2010 to have an adequate platform to deliver the broad-based tests. The objective is best met through delivery of these written tests through a computerized infrastructure to score the exams and process exam scores across multiple job titles.

Lead Department: Human Resources

Objective 6: By June 30, 2011, develop, establish and implement a Job Specific Questionnaire (JSQ) for most commonly posted entry level exams which have typically generated a large applicant pool. The JSQ, as part of the application webpage, would allow the system to "qualify" applicants based on their completed JSQ, and allow Department of Human Resources staff to immediately schedule them for testing.

Lead Department: Human Resources

**Objective 7:** By June 30, 2011, develop and implement an internet-based, self-service system for job applicants that will enable them to follow the status of their application(s), check when/where their test(s) will take place, and know their test results and band placement(s).

Lead Department: Human Resources

**Objective 8:** By June 30, 2011, utilize Learning Net and Performance Net to provide career-path information to help employees in General Administrative, Human Resources and Social Work occupations to identify and pursue their desired professional goals by:

- a. Identifying general and technical competencies needed for successful performance in these jobs; and
- b. Linking general competencies to appropriate Academy courses or other Director of Personnel-approved courses.

Lead Department: Human Resources

**Strategy 5: Information Technology: Promote, share and coordinate information technology services, which are cost-effective, reliable, accessible, and secure, to achieve operational improvements and County business goals.**

**Objective 1:** By June 30, 2010, in support of the County strategy and direction for the implementation of Enterprise Content Management (ECM) software, complete the following:

- a. Establish County ECM policies, guidelines, and best practices; and
- b. Gain CEO and Board approval of centralized underlying County ECM infrastructure at Internal Services and pilot department ECM applications to leverage this infrastructure.

Lead Department: Chief Information Office

**Objective 2:** By June 30 2010, in collaboration with the CEO and Internal Services, obtain funding for and initiate the implementation of Countywide Geographic Information Systems (GIS) infrastructure, which will enable the spatial representation of County information, improving departmental operations and the delivery of services.

Lead Department: Chief Information Office

Participants: Chief Executive Office, Internal Services

**Objective 3:** By June 30, 2010, in collaboration with the CEO and Internal Services, perform an assessment of data center-related assets, services, disaster recovery capabilities, and expenditures by department and identify potential opportunities for optimization and cost savings.

Lead Department: Chief Information Office



Participants: Chief Executive Office, Internal Services

Objective 4: By June 30, 2010, expand e-Government technology by completing the following project:

- In collaboration with Parks and Recreation, Internal Services and Beaches and Harbors, implement Los Angeles County Activity and Recreation Reservation System, an on-line reservation system, which allow the public to reserve, register and pay for the County's facilities and programs.

Lead Department: Chief Information Office

Objective 5: By June 30, 2010, continue enhancements to the County's e-government services by expanding portfolio of online services, deploying Web 2.0 technologies (e.g., e-notification and social networking), and obtaining approval and funding to initiate the redesign of the County's Intranet Portal to improve organization, content and functionality.

Lead Department: Chief Information Office

Objective 6: By June 30, 2010, assess, plan, design and implement the Internal Services-hosted teleconference line of business to improve remote business communications and collaboration, and leverage new and emerging conferencing applications and tools.

Lead Department: Internal Services

**Strategy 6: Disaster Training and Emergency Preparedness/Response: Under the leadership of the County's Emergency Management Council and the Public Safety Cluster, ensure that the readiness, responsiveness and recovery of departments/operations within the Operations Cluster are addressed in the County's disaster training and emergency preparedness and response efforts.**

Objective 1: By June 30, 2010, update and test each department's Business Continuity Plan for essential functions, including:

- Establish and document milestones and measurable outcomes; and
- Establish a second banking code capability in eCAPS as a business continuity plan solution.

Lead Departments: All Operations Cluster Departments

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**GOAL 2: CHILDREN, FAMILY, AND ADULT WELL-BEING:**  
**Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.**

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**Strategy 1:    Client-Centered Integrated Services:    Develop and implement client-centered approaches through integrated services and best practices.**

Objective 1:    Service Integration: By June 30, 2010, pilot a client-centered referral and tracking system and develop a consent form to track client outcomes, including the service integration projects at Magnolia and the homeless families' centralized intake form.

Lead Department:    Chief Executive Office

Objective 2:    By June 30, 2010, launch a pilot at Magnolia Place to support reunification of 8 families who have closed referrals or a differential response.

Lead Departments:    Chief Executive Office, Children and Family Services

Objective 3:    Katie A: By March 31, 2010, draft Katie A. exit conditions for exit from the Settlement Agreement & obtain Panel approval.

By December 31, 2010, complete implementation of Phase II Coordinated Services Action Team (CSAT) Katie A. Strategic Plan rollout in the following SPAs: 2, 3, 4, 5, and 8.

Lead Departments:    Chief Executive Office, Children and Family Services

Objective 4:    General Relief Ineligibles (GRI): By June 30, 2010, decrease by five percent (using 856 GRIs as of May 2009 as baseline), the number of youth over 18 who must stay in care by developing strategies to increase high school completion, stable housing and employment.

Lead Departments:    Chief Executive, Children and Family Services

Objective 5:    Restructuring of the Youth Development Services (YDS) Program: By December 31, 2009, develop a comprehensive proposal for restructure, and begin an implementation plan by June 30, 2010.

Lead Departments:    Chief Executive Office, Children and Family Services

Objective 6:    Dependency Education Pilot Project: By June 30, 2010, glean lessons learned through its evaluation process and develop strategies for rolling out the model to two-additional school districts.

Lead Department:    Chief Executive Office

Objective 7: East San Fernando Valley Family Support Center: By December 31, 2013, open the East San Fernando Valley Family Support Center.

Lead Department: Chief Executive Office

**Strategy 2: Information Sharing: Promote information sharing and strategic planning within and between clusters, departments, and agencies to create more accessible and cost effective service delivery.**

Objective 1: Education Data Sharing: Resolve remaining FERPA barriers to allow for the sharing of educational information between DCFS and Los Angeles County school districts. By June 2010, develop and implement a protocol for sharing education records between DCFS and LAUSD.

Lead Department: Chief Executive Office

Objective 2: Family Children's Index: Implement the Board's recommendations from June 12, 2009. By December 31, 2009, complete the critical technical enhancements and finalize MOU among departments.

Lead Department: Chief Executive Office

Objective 3: Gang Violence Reduction: By June 30, 2010, implement Phase 1 at 4 demonstration sites: Pacoima, Florence-Firestone, Monrovia-Duarte, and Harbor Gateway.

Lead Department: Chief Executive Office

Objective 4: By October 2009, implement a seamless service system with Homelessness Prevention and Rapid Re-Housing (HPRP) funding and utilize the Homeless Management Information System (HMIS) to track referrals and client outcomes. By June 30, 2011, provide over 500 eligible residents with financial assistance and stabilization services to prevent homelessness.

Lead Department: Chief Executive Office

Participants: Public Social Services, Children and Family Services, Community and Senior Services, Consumer Affairs, Community Development Commission

Objective 5: LINKAGES: By June 30, 2010, implement LINKAGES Cohorts 5 and 6. By October 31, 2010, complete final evaluation report.

Lead Departments: Public Social Services and Children and Family Services

**Strategy 3: Cost Avoidance: Increase cost avoidance and improved service outcomes through improved administrative efficiency and management.**

Objective 1: Budget: By March 2010, identify at least one cost saving initiative in each children and families department and incorporate in the FY 2010-11 budget submittal.

Lead Department: Chief Executive Office

Objective 2: General Relief to SSI: By June 30, 2010, assess the success of the implementation of the GR to SSI project, working with the Departments of Public Social Services, Health Services, Mental Health, and Public Health staff. Based upon the evaluation, determine whether to continue program and/or integrate with GR Efficiencies Initiative.

Lead Department: Public Social Services

Objective 3: By June 30, 2010, to achieve GR Efficiencies, develop recommendations with stakeholders, present plan to the Board of Supervisors, and begin project implementation.

Lead Department: Public Social Services

Objective 4: By December 31, 2010, complete the transfer of the DCFS IT function from DCFS to ISD.

Lead Department: Children and Family Services

**Strategy 4: Partnerships: Strengthen partnerships with community based-organizations, foundations, and other governmental agencies to maximize effectiveness, funding sustainability and capacity building.**

Objective 1: 10,000 Jobs Initiative: By June 30, 2010, place 10,000 individuals in subsidized jobs and/or work experience utilizing American Recovery and Reinvestment Act funds (TANF ECF and WIA).

Lead Department: Chief Executive Office

Objective 2: Seamless Senior Services: By June 30, 2010, using existing resources, implement some of the recommendations from the multi-year Seamless Senior Services plan with DMH, DPSS, MVA and other stakeholders. At-Risk Seniors was Objective 6; combined with Strategy 2, Objective 4, Seamless Senior Services.

Lead Department: Community and Senior Services

Participants: Mental Health, Public Social Services, Military and Veteran Affairs

Objective 3: City/County Homeless Collaborations (Homeless Stakeholder Collaboration): By June 30, 2011, in partnership with stakeholders, develop specific recommendations to align housing development and supportive services by increasing joint City/County supported units by 20 percent.

Lead Department: Chief Executive Office

- Objective 4: Dental Services for Children: By March 2010, Children and Family Services working with Health Services will develop a proposal, which includes private funding/resources, for a public/private partnership to expand dental services to children involved in the child welfare system.

Lead Department: Children and Family Services

- Objective 5: Child Care Coordination: By June 30, 2010, collaborate with the Policy Roundtable for Child Care, First 5 LA, LAUP and other stakeholders to identify one or more common legislative goals and implement a shared strategy to promote that goal.

Convene at least one meeting of representatives of First 5 LA, LAUP, LACOE, local funders for child care and development services, and key county departments whose clients include families needing child care and development and family support services. The purpose of the meeting will be to develop strategies for improving outreach, access, enrollment and integration of child care and development services with other County services for low-income families and their children.

Lead Department: Chief Executive Office

- Objective 6: By January 31, 2011, if funding is available, expand the Human Relations Commission's Racialized Gang Violence Program in Pasadena-Altadena and Harbor Gateway, (See Florence-Firestone note below) by: 1) increasing job opportunities and gang prevention/intervention resources for high risk youth and adults; 2) ensuring the coordination of County services and resources with municipal and regional institutions and community groups; 3) tapping non-County sources of revenue to build community capacity.

Lead Department: Community and Senior Services/Human Relations Commission

*Note:* Work in Florence-Firestone is focused on a joint proposal for programs with Parks and Recreation in portions of Florence-Firestone and Duarte. However, these projects will only be implemented after CEO and Board approval and funding for these efforts is in place.

- Objective 7: Arts for All School Districts: By December 31, 2011, the Los Angeles County Arts Commission, working with the Los Angeles County Office of Education and other key stakeholders, will increase the number of school districts in LA County with an adopted arts education plan through the Arts for All initiative by six percent, to support the ultimate goal that every public school student in LA County will receive a high quality K-12 education.

Lead Department: Arts Commission

- Strategy 5: Maximize Resources: Maximize existing resources and program effectiveness through program evaluation and improved data management.**

Objective 1: Evaluate the Homeless Prevention Initiative (HPI): By June 30, 2011, complete an evaluation of the programmatic and cost avoidance savings of several HPI programs. The project will implement a record linkage methodology to integrate County databases containing information on services provided to homeless participants. Evaluation will be done in phases and will inform the new strategic plan. Up to five program evaluations will be completed during FY 2009-10.

Lead Department: Chief Executive Office

Objective 2: By June 30, 2011, evaluate outcomes of CalWORKs homeless families, including housing retention and employment status.

Lead Department: Chief Executive Office

Objective 3: By June 30, 2011, evaluate the 10,000 Jobs Initiative funded by the American Recovery and Reinvestment Act of 2009 to track job retention and related outcomes.

Lead Department: Chief Executive Office

Objective 4: By June 30, 2010, implement a Data Mining technology solution through competitive procurement to assist in the detection and prevention of fraudulent activities among individuals or groups participating in Stage 1 Child Care Program for CalWORKs participants.

Lead Department: Chief Executive Office

Objective 5: By October 31, 2009, complete final report and evaluation of the Prevention Initiative Demonstration Project.

Lead Department: Children and Family Services

Objective 6: By June 30, 2011, utilizing SIB's integrated Data warehouse, expand the Advanced Linkages Project methodology to other County programs and provide web access to interested departments (dependent upon funding availability).

Lead Department: Chief Executive Office

Objective 7: By June 30, 2011, evaluate outcomes of transition age youth who received services from the County's foster care and probation systems during 2002-05. The project will integrate County and external databases containing information on programs and services provided to transition age youth. The evaluation will follow the youth to adulthood and track outcomes during 2005-09.

Lead Department: Chief Executive Office

Objective 8: By June 30, 2011, conduct quantitative and qualitative analyses to evaluate the Mandated Substance Abuse and Recovery Program (MSARP) for General Relief participants receiving services from DPSS and DPH.

Lead Department: Chief Executive Office

Objective 9: By June 2012, complete evaluation and final report of the five critical success factors for a sound arts education infrastructure. The data from the gap analysis will inform the Los Angeles County Arts Commission's and Los Angeles County Office of Education's efforts to increase the number of school districts in LA County with an adopted arts education plan.

Lead Department: Arts Commission

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**GOAL 3: COMMUNITY AND MUNICIPAL SERVICES:**

**Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.**

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**Strategy 1: Cultural and Recreational Enrichment: Increase accessibility to County cultural, recreational and lifelong learning facilities and programs.**

- a. Promote County programs offering opportunities for cultural, recreational and lifelong learning and expand on enhancing program opportunities between multiple County departments that share services.**

**Objective 1:** In order to reduce costs and enhance available programming for the residents of Los Angeles County, by March 30, 2010, identify a list of cultural, recreational and lifelong learning programs that could be cosponsored by County departments; By June 30, 2010, develop an implementation plan for introduction of selected programs.

Lead Department: Public Library

Participants: Arts Commission, Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Los Angeles Performing Arts Center

**Objective 2:** By June 30, 2010, market a directory of cultural, recreational and lifelong learning programs offered by County departments; the directory shall be thereafter updated on a current time basis. Marketing of the directory shall be evaluated at least on an annual basis.

Lead Department: Arts Commission

Participants: Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Public Library, Los Angeles Performing Arts Center

**Objective 3:** By November 30, 2009, using a Productivity Investment Fund grant, initiate a pilot project at Museum of Art to develop an internet portal designed to support visitors' 3G wireless devices, allowing them to obtain general information, plan visits, purchase tickets, navigate the facilities and experience multimedia tours of museum collections. By August 31, 2010, make the software available to interested County departments for a license fee.

Lead Department: Museum of Art



Participants: Public Library, Arts Commission, Beaches and Harbors, Parks and Recreation, Chief Information Office

Objective 4 By December 31, 2010, create and implement a recycling program for Los Angeles County residents to access at local County facilities.

Lead Department: Parks and Recreation

Participants: Public Works, Public Library, Beaches and Harbors

Performance Measure: #1 By December 31, 2010, implement recycling programs including but not limited to providing recycling information, instructional composting classes, collection bins/sites, and hauling agreements at a minimum of three County parks; #2 Number of participants attending instructional composting classes.

Objective 5 By June 30, 2011, conduct expanded customer service opportunities in each supervisorial district, by adding to established annual special events at park facilities, community information booths covering a variety of topics and services available to County residents.

Lead Department: Parks and Recreation

Participants: Probation, Children and Family Services, Beaches and Harbors, Arts Commission, Museum of Art, Natural History Museum, Public Library, Sheriff, Public Social Services, Public Works, Mental Health, Fire, Regional Planning, Community and Senior Services, Public Health, Consumer Affairs, Animal Care and Control, Community Based Organizations, Work Source Centers, Office of Women's Health

Performance Measure: By June 30, 2011, expand public access to County service information by conducting one public event in each of the five Supervisorial Districts. This goal will be considered met if a minimum of six County departments, commissions or CBO's participate in each event.

**b. Develop a long-range plan so that all residents of Los Angeles County, regardless of age, have access to quality, affordable cultural, recreational and lifelong learning services.**

Objective 1: By June 30, 2010, collect existing standards for minimum levels of publicly accessible and affordable cultural, recreational and lifelong services and identify areas in which new standards should be developed.

Lead Department: Arts Commission

Participants: Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Public Library, Los Angeles Performing Arts Center

Objective 2: By June 30, 2010, adopt the Emerald Necklace Memorandum of Understanding to establish collaborative efforts to support the planning and implementation of projects included in the visioning of the Emerald Necklace, a network of rivers and parks across the San Gabriel Valley.

Lead Department: Parks and Recreation

Participants: Public Works, Army Corp of Engineers, Rivers & Mountains Conservancy.

Objective 3: By December 31, 2010, compile a cultural/historical resources inventory of items displayed at park facilities.

Lead Department: Parks and Recreation

Participants: Natural History Museum, Arts Commission, Public Library, Historical Societies.

Objective 4: By December 31, 2010, create a model joint use agreement between DPR and LAUSD for the shared use of facilities such as gyms or playing fields.

Lead Department: Parks and Recreation

Participants: Office of Education, Los Angeles Unified School District, Community-Based Organizations, Public Library, Arts Commission, Beaches and Harbors.

Objective 5: By December 31, 2010, complete a Parks Needs Assessment for the Florence-Firestone unincorporated area.

Lead Department: Parks and Recreation

Participants: Regional Planning, Chief Executive Office/Unincorporated Area Services, Community-Based Organizations

Performance Measure: By December 31, 2010, complete a 1) park inventory, to include all park facilities, amenities, historical and natural resources; 2) identification of potential urban trail alignments, linkages and opportunities; 3) joint-use policies and strategies to identify additional opportunities for recreation; 4) park design and guidelines & standards and 5) autoCAD park site plans for existing park sites and conceptual site plans for future park sites of the unincorporated area of Florence-Firestone.

Objective 6: By June 30, 2011, utilizing the inventory of existing services, determine key gaps in services, and develop a stepped plan to fund programs that will fill these gaps, particularly in areas that lack other service providers.

Lead Department: Public Library

Participants: Arts Commission, Museum of Art, Natural History Museum, Beaches and Harbors, Parks and Recreation, Los Angeles Performing Arts Center

Objective 7: By June 30, 2011, establish a baseline framework and format for developing an inventory of artwork owned and maintained by the County. Implement and staff an Artwork Interagency Management Task Force representing various County Departments responsible for maintenance of artwork in the County's collection.

Lead Department: Arts Commission

Participants: Parks and Recreation, Public Library, Community and Senior Services, Chief Executive Officer/Risk Management, Natural History Museum, Museum of Art, Internal Services

Objective 8: By December 31, 2011, support the implementation of the Emerald Necklace plan, educational programming and recreational uses.

Lead Department: Parks and Recreation

Participants: Public Works, Public Library, Arts Commission, Natural History Museum, Army Corp of Engineers, Rivers & Mountains Conservancy

**Strategy 2: Public Works Infrastructure: Provide quality public works infrastructure and land development services to our communities.**

- a. **Provide a system of regional public works infrastructure and services that proactively complies with or exceeds all environmental quality regulations in the areas of storm water and urban runoff, solid waste, drinking water and wastewater, thereby improving the quality of life for all of the residents of cities and unincorporated communities.**

Objective 1: By March 31, 2011, secure reliable funding for Los Angeles County Flood Control District to financially support compliance with the National Pollution Discharge Elimination System (NPDES) permit, Total Maximum Daily Load (TMDL) and other stormwater quality programs through development of a proposed Water Quality Funding Initiative consisting of surveys, focus groups, revenue and rate structure, a program of improvement projects, public outreach and education, hearings before the Board of Supervisors, and a ballot measure benefiting property owners.

Lead Departments: Chief Executive Office, Public Works

Objective 2: By June 2010, identify and develop multi-use project opportunities and funding that assist in meeting water quality standards and provide increased recreational opportunities in County unincorporated areas. Complete concept design on three multi-use projects.

Lead Departments: Public Works, Parks and Recreation

Participants: Chief Executive Office, Beaches and Harbors

Objective 3: By June 30, 2010, develop strategies to meet the National Pollutant Discharge Elimination System (NPDES) standards at County facilities

Lead Departments: Chief Executive Office, Public Works

Participants: TBD - Multiple Departments

Objective 4: By June 30, 2011, proactively comply with National Pollution Discharge Elimination System (NPDES) permit, Total Maximum Daily Load (TMDL), and other stormwater and urban runoff environmental quality regulations by reducing manmade trash entering the storm drain system, and improving storm water and urban runoff quality through best management practices and integrated, comprehensive watershed management solutions.

Lead Department: Public Works

Participants: Chief Executive Office, Beaches and Harbors, Internal Services, Parks and Recreation, Regional Planning, Public Health, Health Services

Performance Measure: By June 30, 2011, reduce the baseline trash waste load allocation for the Ballona Creek Watershed by 90 percent and reduce the baseline trash waste load allocation for the Los Angeles River Watershed by 70 percent.

Objective 5: By June 30, 2011, proactively comply with the California Integrated Waste Management plan (AB 939) and ensure proper disposal of solid and hazardous waste.

1. Implement exclusive residential franchise trash collection agreements in unincorporated communities.
2. Incorporate provisions into the standard specifications for trash collection contracts to encourage or require the use of clean alternative fuel vehicles to the extent practicable.
3. Implement a new and upgraded 888CLEANLA.com Website incorporating new and enhanced tools and resources for use by customers.
4. Implement new and/or expand household hazardous waste programs, including the Countywide Sharps collection program, to make it more convenient for residents to properly dispose of hazardous waste.
5. Promote use reduction and recycling of plastic bags and expanded polystyrene, recycling of construction and demolition debris, and

- enhancement of smart gardening programs, public outreach and education to reduce the impact on the environment and to enable prolong landfill capacity.
- 6. Implement beverage container recycling programs at County facilities.
- 7. Develop recommendations on the suitability of one or more conversion technology demonstration facilities in Southern California, and identify appropriate incentives to assure their successful development.
- 8. Work with cities and the California Integrated Waste Management Board (CIWMB) to incorporate additional cities into the Los Angeles County Recycling Market Development Zone (RMDZ).

Lead Department: Public Works

Participants: Chief Executive Office, County Counsel, Board Offices, Public Health, Health Services, Fire, Regional Planning, Integrated Waste Management Task Force Cities, State Waste Board

Performance Measure: By June 2011, achieve a per capita disposal rate equal to or lower than 7.4 lbs/person/day.

Objective 6: By June 30, 2011, ensure reliable water supplies in County Waterworks Districts that meet or exceed State and Federal drinking water standards by collaborating with stakeholders and partner agencies to promote and implement initiatives for water conservation, water banking, water recycling, and pooling of water supply resources.

Lead Department: Public Works

Participants: Public Health, Internal Services, Regional Planning

- b. Enhance service to all customers and stakeholders in land development and building permitting functions while protecting the interests of County residents in communities where development occurs by providing prompt, accurate, and coordinated business processes and monitoring of projects.**

Objective 1: By June 30, 2010, with the assistance of a consultant, develop a Feasibility and Requirements Study (FRS) to define the strategy and tactics for Permit and Land Management Solutions (PALMS) to improve the land-related permitting systems and processes; and develop a timeline and budget to implement the recommended automation and streamlined business processes which will provide a coordinated system for monitoring and meeting conditions of approval and mitigation measures which will expand collaboration among departments and improve customer service.

- 1. By April 2010, complete feasibility study.
- 2. By July 2010, evaluate recommendations and select suitable alternatives; and develop a timeline and budget to implement the recommended alternatives.
- 3. By August 2010, pending completion of item 2 above and contingent upon funding, work with the Chief Executive Officer and the Chief Information

Officer and participating departments initiate the implementation plan for the recommended alternatives.

4. In the event the PALMS initiative is placed on hold due to funding constraints, institute coordination and collaboration efforts between Departments of Public Works and Regional Planning by September 2010.

Lead Departments: Chief Information Office, Chief Executive Office

Participants: Assessor, Fire, Public Health/Environmental Health, Parks and Recreation, Public Works, Regional Planning

**Strategy 3: Unincorporated Area Services: Implement a business plan that enhances and sustains unincorporated area services through a collaborative partnership with the Board offices, community, County departments and other agencies.**

- Objective 1: Civic Center Model: For Hacienda Heights Community Center (Hillgrove), by June 30, 2010, identify design elements and potential services to be provided at the Hacienda Heights Community Center; Identify and monitor the status of four additional potential civic centers: Lennox Constituent Service Center, Rowland Heights Community Center (Pathfinder), Antelope Valley One-Stop Center, and Santa Clarita Valley Government Center.

Lead Department: Community Development Commission, Chief Executive Office/Unincorporated Area Services

Participants: Board Offices, Community Development Corporation, Parks and Recreation

- Objective 2: Cost Effective Delivery of Municipal Services to "Island" Communities: By June 30, 2010, analyze the service delivery, costs and revenues, and community interests of two "island" communities to determine if services can be more effectively delivered by the County or by an adjacent city; create an action plan in coordination with the Board Office(s) to determine how to best deal with the two islands; and select one additional island community to evaluate costs and effectiveness of services.

Lead Department: Chief Executive Office/Unincorporated Area Services

Participants: Board Offices, Animal Care and Control, Fire, Parks and Recreation, Public Library, Public Works, Regional Planning, Sheriff

- Objective 3: Access Model: Connections; Websites; 2-1-1; e-Government Service Applications: By June 30, 2010, identify unincorporated areas that need additional access services and leverage assistance from County departments, public agencies and private, non-profit and community-based organizations to enhance access information for at least one of the identified communities; and publish one new Connection for the unincorporated area of Santa Clarita.

Lead Department: Chief Executive Office/Unincorporated Area Services

Participants: Board Offices, Public Works, Regional Planning, Animal Care and Control, Public Library, Parks and Recreation, Museum of Art, Natural History Museum, Beaches and Harbors, Consumer Affairs, Fire, Office of Public Safety, Sheriff, Arts Commission

Objective 4: Community Enhancement Teams (CETs): By June 30, 2010, develop a plan that will include:

1. Florence-Firestone: Preparation of a FFCET Community Scorecard concept that defines the leadership, staffing and resource requirements in consultation with affected Department Heads. A "Community Scorecard" is a qualitative monitoring tool used by citizens and public officials to evaluate how well existing policies, projects, and plans meet a set of defined principles or to monitor progress in selected topic areas.
2. Valinda: Creation of a core group of community leaders to work with the VCET.
3. Valinda: Development of a Memorandum of Understanding (MOU) that will commit Board Offices, Department Heads, and the CEO to establish resource requirements, and roles and responsibilities of participating departments in the Valinda CET (VCET).
4. Florence-Firestone and Valinda: Recommend a training proposal for FFCET and VCET that will include at least one of the following: SFA management, leadership, logic model development, CET Guidebook and/or community scorecard training.

Lead Department: Chief Executive Office/Unincorporated Area Services

Participants: Public Works, Regional Planning, Community and Senior Services, Community Development Corporation, Sheriff, Board Offices, Parks and Recreation, Public Library, Animal Care and Control

Objective 5: Economic Development and Revitalization:

Objective 5a: Business Development: For the Florence-Firestone community, by June 30, 2010, conduct a market feasibility analysis that would assist in the future development of economic strategies that would best respond to demand and support economic development.

Lead Department: Regional Planning

Participants: Community Development Corporation, Public Works, Chief Executive Office, Board Offices, Southern California Association of Governments

Objective 5b: Job Development: For the Florence-Firestone community, by June 30, 2010, establish an oversight group, led by the Los Angeles County Workforce Investment Board, that will begin development of a plan that identifies better employment opportunities for low to moderate income residents working with governmental, private and non-profit agencies that can contribute resources.

Lead Department: Community and Senior Services

Participants: Board Offices, LA County Workforce Investment Board, State Employment Development Department, Chief Executive Office

**Strategy 4: Housing Opportunities: Promote a wide range of housing opportunities to meet the needs of persons of all income levels and those with special needs.**

Objective 1: By October 2010, the Community Development Commission/Housing Authority of the County of Los Angeles will work with the County's health and human services departments, the CEO and the Special Needs Housing Alliance to implement actions to connect the housing development community to contracted service providers for the purpose of integrating needed services and/or rental subsidies to increase the availability of affordable housing for their respective clients.

Lead Departments: Community Development Corporation, Chief Executive Office

Participants: Mental Health, Children and Family Services, Regional Planning, Special Needs Housing Alliance, Health Services, Housing Authority of the County of Los Angeles, Shelter Partnership, Developers Service Providers

Objective 2: By June 30, 2014, complete the implementation of the Housing Element.

Lead Department: Regional Planning

Participants: Public Works, Fire, Community Development Corporation, Public Health, Chief Executive Office

Performance Measure: Number of housing units constructed to meet regional housing needs.



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**GOAL 4: HEALTH AND MENTAL HEALTH:**  
**Improve health and mental health outcomes within available fiscal and other resources,**  
**by promoting proven service models and prevention principles that are population-**  
**based, client-centered and family-focused.**

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**Strategy 1: Integrated Healthcare Delivery Systems: Improve regional integration and coordination of care between County directly operated programs and private providers, by improving access to specialty care, increasing coordination of services and enhancing communication across levels of care.**

Objective 1: By March 31, 2010, complete an initial strategic planning process involving the public and private sectors to develop integrated and coordinated healthcare delivery systems in Los Angeles County, including integration of mental health services, where appropriate, at health facilities, both public and private. By June 30, 2010, develop timeline and milestones for implementation, which will be incorporated into this objective and will continue into subsequent years. *Note: this timeline and plan will likely be affected by current discussions regarding renewal of California's Medicaid Section 1115 Waiver.*

Lead Department: Health Services

Participants: Mental Health, Public Health, Chief Executive Office, community clinics, private health care providers and hospitals, managed care plans, labor, other stakeholders including the California State Administration

Objective 2: By March 1, 2010, complete the plan for developing integrated school health centers (IHSC), leveraging opportunities provided by the Department of Health Services (DHS) Clinic Capacity Expansion Project and the Los Angeles Unified School District's Joint Use Health Facilities projects. The plan will include a timeline for implementation of these ISHCs, which will be incorporated into this objective and will continue into subsequent years.

Lead Department: Chief Executive Office

Participants: Health Services, Mental Health, Public Health, Los Angeles County Office of Education, Los Angeles Unified School District, other stakeholders

Objective 3: By February 23, 2010, complete recommendations to the Board of Supervisors (Board) to establish a governance structure for the Los Angeles Network for Enhanced Services (LANES), an integrated, secure and forward-looking information management system. The County's participation in that governance structure, including specific activities related to the implementation of LANES,

subject to approval by the Board, as appropriate, will be incorporated into this objective and may continue into subsequent years.

Lead Department: Chief Executive Office

Participants: Chief Information Office, Health Services, Mental Health, Public Health, County Counsel, other stakeholders

Objective 4: By June 1, 2010, identify opportunities to leverage program funding between County Departments and other entities involved in efforts to ensure integration of services to meet the health and human services needs of County residents.

Lead Department: Chief Executive Office

Participants: Health Services, Public Health, Mental Health, County Counsel, other stakeholders

**Strategy 2: High Risk/High Cost Populations: Develop multi-departmental integrated approaches for individuals with multiple problems to more effectively address substance abuse, mental health, health, housing and related issues, including proposals to increase or make better use of available revenue sources.**

Objective 1: By March 31, 2010, complete a cost avoidance/savings study examining stable housing with on-site services to determine if consistent, adequate housing improves personal stability, increases access to appropriate community-based services, and reduces utilization of emergency services. Based upon findings, develop appropriate policy and funding recommendations that support long-term housing and improve services to the homeless.

Lead Departments: Health Services, Mental Health

Participant: Los Angeles Homeless Services Authority

Objective 2: By December 31, 2010, complete implementation of remaining mental health services elements of the Katie A. Strategic Plan.

Lead Department: Mental Health

Participants: Children and Family Services, Chief Executive Office, County Counsel, Health Services

Objective 3: By June 30, 2010, develop and begin implementation of a plan for a special intervention program for women with co-occurring disorders and their children, including evidence-based programs. This program is intended to be delivered at the Antelope Valley Rehabilitation Center (AVRC), and will be partially funded by the DMH Prevention and Early Intervention (PEI) component of MHSA.

Lead Departments: Public Health, Mental Health

Participants: Health Services; Chief Executive Office

Objective 4: By June 30, 2010, improve services to individuals diagnosed as having substance abuse problems at the Antelope Valley Rehabilitation Center (AVRC) by implementing the recommendations from the assessment of the facility, implementing an integrated approach to assessing and treating co-occurring disorders, identifying a funding strategy for an integrated program, and addressing information-sharing issues that may arise in relation to referrals to the program and coordination.

Lead Departments: Public Health, Mental Health

Participants: Health Services; Chief Executive Office

Objective 5: By June 30, 2010, ensure the successful implementation of a smoking cessation campaign that includes peer advocacy training, Continuing Medical Education for clinicians that treat high-risk patients including those with substance abuse and mental health issues, and a media campaign.

Lead Department: Public Health

Participants: Health Services, Mental Health

**Strategy 3: Prevention/Population: Create a physical environment that is conducive to good health, by encouraging and enabling all Los Angeles County residents to make healthy choices about their diet, physical activity, and other behavior, and developing recommendations to enhance the quality of life of County residents living with physical and/or mental disabilities.**

Objective 1: Determine the highest priority strategies that the County can implement to improve nutrition, including public education and policy advocacy, with the goal of improving food environments to make the healthy choice the easy choice. By June 30, 2010, begin implementation of the highest priority strategy.

Lead Department: Public Health

Participants: Chief Executive Office, Regional Planning

**Strategy 4: Data Sharing:**

- a. **Framework: Establish a legal, policy, and procedural framework for sharing individually identified patient information for purposes of analysis, service planning, and coordination of care among County departments who provide services to the same individuals.**

Objective 1: By June 30 2010, recommend actions and timelines to overcome legal and procedural obstacles to sharing individually identified patient information, including required changes in statute or regulation and by establishing additional County policies and procedures required to allow sharing such information.

Lead Departments: Health Services, Mental Health

Participants: Children and Family Services, Chief Executive Office, County Counsel

**b. Technology Exchange: Establish the information systems foundation for future electronic exchange and begin routine electronic exchange of selected health and human services data among County departments serving the same individuals.**

Objective 1: By March 31, 2010, develop timeline and milestones for complete migration of Mental Health Integrated System (IS) to the Integrated Behavioral Health Information System (IBHIS) including, as part of the data conversion process, identifying and correcting duplicate records.

Lead Department: Mental Health

Objective 2: By August 2010, complete the system requirements, high-level system architecture design, and Agreement documentation package to acquire an Enterprise Master Person Index (EMPI) system to link Health Services, Mental Health, and Children and Family Services records. Submit to the Board for approval in September 2010.

Lead Department: Health Services

Participants: Mental Health, Children and Family Services, Chief Executive Office, Chief Information Office, County Counsel

Objective 3: By June 2011, complete implementation of an Enterprise Master Person Index (EMPI) to establish linkage of patient records across Health Services.

Lead Department: Health Services

Participants: Chief Executive Office, Chief Information Office

Objective 4: By December 2012, complete EMPI implementation to link Health Services, Mental Health and Children and Family Services records.

Lead Department: Health Services

Participants: Mental Health, Children and Family Services, Chief Executive Office, Chief Information Office, County Counsel

**c. Measures: Promote collaboration between County departments by developing and implementing a comprehensive set of outcome measures that include specific benchmarks for cost-effectiveness and quality in services to County clients.**

Objective 1: By December 31, 2010, develop and finalize specifications for a set of outcome measures that include standards and monitoring procedures and tools for Health Services, Mental Health, and Children and Family Services that will assess performance regarding cost effectiveness and quality of services.

Lead Departments: Health Services, Mental Health

Participant: Children and Family Services

Objective 2: By December 31, 2013, implement a regularly reviewed, information based collection and analysis of joint outcome measures for Health Services, Mental Health, and Children and Family Services that reflect the performance goals in the areas of cost-effectiveness and quality of services.

Lead Departments: Health Services, Mental Health

Participants: Children and Family Services, Chief Executive Office

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**GOAL 5: PUBLIC SAFETY:**  
**Ensure that the committed efforts of the public safety partners continue to maintain and improve to the highest level of safety and security standards for the people of Los Angeles County.**

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**Strategy 1: Public Safety Accountability: Establish the ability for public agencies to measure and compare the outcomes of public safety programs to ensure that funding priorities generate the intended outcomes.**

Objective 1: By June 30, 2010, identify and begin collecting and reporting recidivism data for in-custody juvenile and adult offenders. By June 30, 2011, use the data to evaluate the effectiveness of juvenile justice and criminal justice programs.

Lead Department: Information Systems Advisory Body

Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health, Superior Court, Countywide Criminal Justice Coordination Committee

Objective 2: By June 30, 2010, identify gaps in existing recidivism data and design a plan for collecting and reporting additional data. By June 30, 2011, accomplish components identified for implementation.

Lead Department: Information Systems Advisory Body

Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health, Superior Court, Countywide Criminal Justice Coordination Committee

**Strategy 2: Disaster Planning: Evaluate and refine a coordinated countywide catastrophic disaster plan to ensure workforce and resident readiness and preparedness in the event of a large-scale emergency.**

Objective 1: By June 30, 2010, replace the Emergency Management Information System (EMIS). By June 30, 2011 train emergency management partners in use of the new system.

Lead Department: Chief Executive Office/Office of Emergency Management

Participants: Chief Information Office, Internal Services, Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies

Objective 2: By June 30, 2010, implement the Special Notification Assistance Program (SNAP) to provide an updated platform for emergency communications between agencies and the specific needs population. By June 30, 2011, train emergency management partners in use of the system.

Lead Department: Chief Executive Office/Office of Emergency Management

Participants: Chief Information Office, Internal Services, Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies

Objective 3: By June 30, 2010, enhance outreach by developing a workforce and resident preparedness guide and an outreach plan for unincorporated areas. By June 30, 2011, disseminate English and non-English language core emergency preparedness documents and materials.

Lead Department: Chief Executive Office/Office of Emergency Management

Participants: Sheriff, District Attorney, Fire, Health Services, Mental Health, Public Health, Chief Information Office, Community and Municipal Services Cluster, External Agencies

Objective 4: By June 30, 2010, strengthen catastrophic planning by developing a Regional Southern California Catastrophic Earthquake Plan. By June 30, 2011 finalize the Regional Earthquake Plan and update the County's Hazard Mitigation Plan.

Lead Department: Chief Executive Office/Office of Emergency Management

Participants: Sheriff, District Attorney, Fire, Health Services, Community and Municipal Services Cluster, External Agencies

**Strategy 3: Custodial Overcrowding: Eliminate ineffective policies and inefficient procedures that lead to the systemic causes of custodial overcrowding and develop and institute countywide policies to reduce custodial overcrowding.**

Objective 1: By June 30, 2010, identify savings associated with specific jail overcrowding initiatives. By June 30, 2011, achieve identified savings.

Lead Department: Sheriff

Participants: Chief Executive Office, District Attorney, Public Defender, Alternate Public Defender, Probation, Superior Court, Countywide Criminal Justice Coordination Committee

Objective 2: By September 30, 2009, convene an on-going Prison Reform Action Committee to anticipate and respond to any release of state inmates.

Lead Department: Chief Executive Office

Participants: Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, Mental Health, Public Health

Objective 3: By March 31, 2010, present to the Board of Supervisors a Jail Master Plan to proceed with design. By September 30, 2010, present to the Board a plan for financing. By June 30, 2011, award a design-build contract for Men's Central Jail and Pitchess Detention Center.

Lead Department: Chief Executive Office

Participant: Sheriff

**Strategy 4: Communications Interoperability: Implement practices and policies to improve communications interoperability between public safety agencies and improve service delivery to the community through partnerships, legislative, and technological efforts.**

Objective 1: By June 30, 2010, issue a Request for Proposals (RFP) for a Los Angeles Regional Interoperable Communications System (LA-RICS). By June 30, 2011, select a vendor, negotiate a contract, and begin implementation.

Lead Department: LA-RICS Joint Powers Authority

Participants: Chief Executive Office, Sheriff, Fire, County Counsel, Internal Services

Objective 2: By June 30, 2010, develop funding strategies for LA-RICS. By June 30, 2011, secure funding for the County's participation in LA-RICS.

Lead Department: Chief Executive Office

**Strategy 5: Crime Prevention: Initiate and implement violence reduction initiatives to provide a safer environment for residents through collaborative efforts across County clusters and with our community partners.**

Objective 1: By June 30, 2010, develop an information-sharing framework that will increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention. Include legislative strategies if needed to overcome obstacles to information sharing. By September 30, 2011, evaluate the success of the information-sharing framework to increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention. .

Lead Department: Chief Executive Office



Participants: Sheriff, Children and Family Services, District Attorney, Public Defender, Alternate Public Defender, Probation, Public Social Services, Mental Health, County Counsel

Objective 2: By January 31, 2010, present to the Board of Supervisors a Gang Violence Reduction pilot for four demonstration sites, and implement.

Lead Department: Chief Executive Office

Participants: Public Health, Sheriff, Public Defender, Probation, District Attorney, Children and Family Services, Public Social Services, Mental Health, Parks and Recreation, Public Library

# COUNTY OF LOS ANGELES STRATEGIC PLAN

## FISCAL YEAR 2008-2009 CLOSE-OUT REPORT

### GOAL 1: OPERATIONAL EFFECTIVENESS:

Maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

Contact Person: Martin Zimmerman  
Number: 213.974.1326

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 1: Fiscal Sustainability:</b> Promote sound, prudent, and transparent short- and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services despite cyclical economic conditions.		
Objective 1: By March 31, 2009, propose for Board of Supervisors (Board) adoption, a policy, mechanism and criteria for allocating available funding to a reserve, which would then be used to mitigate service curtailments during economic downturns.	Completed	Rainy Day Fund approved by the Board and to be included in 2009-10 Budget.
Objective 2: By June 30, 2009, review current Board-adopted Budget Policies and Priorities and recommend revisions, as necessary, to respond to current economic climate and challenges, including potential formalization of a long-range fiscal forecast policy.	Completed	Recommended revision to include long-range forecast in Board Policy 4.030.
Objective 3: By June 30, 2009, review current budget monitoring and status reporting and recommend to the Board for approval any necessary revisions to ensure that both Countywide and departmental budget status and performance are closely and thoroughly monitored and that the Board is provided budget status information and forecasts on a regular basis.	Completed	Recommended revision to Board Policy 4.030 to formalize current Budget Status Report procedures.
<b>Strategy 2 a: Service Excellence and Organizational Effectiveness:</b> Streamline and improve administrative operations and processes (e.g., human resources/classification/compensation, contracting, procurement, and capital projects/space management) to increase effectiveness, enhance customer service, and support responsive County operations. Employ benchmarking to help develop targets		
Objective 1: By June 30, 2009, complete contracting classifications study to professionalize series.	Completed	A new classification series comprised of four classes for analysts and supervisors who perform contract development and administration duties was established by the Board effective July 2009. The restructuring of this function in the various County departments, including the reclassification/reallocation of budgeted positions to the new classes will be recommended to the Board in a series of Board Letters beginning in December 2009 through March 31, 2010; Chief Executive Office (CEO) is working with Department of Human Resources (DHR) to develop new exam methodologies and processes to appointment incumbents to the new classifications, which will begin around April 1, 2010.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<p>Objective 2: By June 30, 2009, identify improvements to address human resources and procurement deficiencies at the Department of Health Services (DHS), particularly King Multi-Service Ambulatory Care Center.</p>	Completed	<p>Human Resources improvements included the following:</p> <ul style="list-style-type: none"> <li>• Centralized Department of Justice (DOJ) results and review processes. Developed and implemented DOJ Review and Assessment Procedures and Live Scan and DOJ Results Tracking Procedures, including development of forms to provide for consistent application throughout the Department. Developed an automated DOJ tracking system and provided view capability to designated staff.</li> <li>• Developed a Web-based Performance Management case tracking system and provided on-line view capability to designated management staff.</li> <li>• Developed and implemented various policies, including the new Reassignment During Administrative Investigation Policy.</li> <li>• Developed a basic supervisory and management training academy in April 2009. Six classes were conducted through 6/30/09.</li> <li>• Developed a master exams calendar for civil service exams and made it available to managers on the DHS intranet in June 2009.</li> <li>• Collaborated with the Director of Nursing Affairs to standardize competency assessment testing and annual skills validation. Competency testing of all nurses in DHS was accomplished by June 2009. Developed a consistent process for disciplining nurses who failed various components of the assessment.</li> </ul> <p>Procurement process analysis and implementation/ongoing efforts of various initiatives accomplished by Internal Services Department (ISD), including:</p> <ul style="list-style-type: none"> <li>• System-wide analysis of non-agreement purchases. Identified 300 items at \$2.5 million. Implemented agreements to save \$.5 million on purchases.</li> <li>• System-wide sole source analysis to identify inefficiencies in process and procedures. Soliciting and establishing agreements for surgical supplies currently ordered on an ad hoc basis.</li> <li>• Pilot program conducted jointly with DHS to evaluate software sourcing solution specific to the acquisition of medical supplies and equipment. Report pending.</li> </ul>
<p>Objective 3: By June 30, 2009, develop a reporting structure to demonstrate departments' status of evaluating and tracking departments' implementation of Corrective Action Plan steps.</p>	Completed	<p>A reporting structure has been developed. Every six months, a report on the "County of Los Angeles Tort Liability Corrective Action Plan and Summary Corrective Action Plan Program" is distributed to the Deputy Chief Executive Officers.</p>
<p>Objective 4: By June 30, 2009, establish a Countywide program to screen vendors/contractors to ensure they are current with their secured and unsecured tax liabilities before doing business with the County.</p>	Completed	<p>Board Letter filed for June 30, 2009 agenda. New Ordinance 2009-0026 went into effect on October 20, 2009.</p>
<p>Objective 5: By June 30, 2009, implement eCAPS Materials Management Module for the following departments: Children and Family Services (DCFS), Fire, and Sheriff. This objective enhances the ISD's and other County departments' capability to monitor purchases and acquisition activities from requisition to payment.</p>	Completed	<p>The eCAPS Materials Management Module roll-out was completed for DCFS, Fire, and Sheriff, including the following milestones:</p> <ul style="list-style-type: none"> <li>• Assessment of departmental business processes for completing procurement related transactions in the system.</li> </ul>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		<ul style="list-style-type: none"> <li>• System configurations for procurement tables, documents, security and workflow.</li> <li>• The setup for procurement tables, documents, security, and workflow; and user acceptance training.</li> <li>• User acceptance testing of the system setup.</li> <li>• The completion of train-the-trainer sessions to support end-user training totaling approximately 1,700 users.</li> </ul>
<p>Objective 6: By June 30, 2009 develop and implement a plan to enhance capital projects management by: 1) strengthening communication and coordination between the CEO and other County departments, and 2) streamlining processes and procedures to expedite projects.</p>	Completed	<p>CEO Capital Projects is holding executive status meetings with the Departments of Parks and Recreation (Parks), Public Library (Library), Sheriff, and Fire on a monthly basis to enhance communications and continues working with the Department of Public Works (DPW) on the implementation of the authorized design-build delivery process on County projects and the development of a simplified approach for the management of small-scale projects for implementation.</p>
<p>Objective 7: By June 30, 2009, implement a pilot to automate the agenda process for Board Meetings to reduce the amount of paper and Countywide staff time necessary to submit Board Letters.</p>	Completed	<p>On June 22, 2009, the Board's Executive Office, CEO, Auditor-Controller (A-C), County Counsel, Chief Information Office (CIO), Parks, DPW, and ISD all began piloting the electronic Board Letter filing system. Project team members reconvened in August to discuss minor modifications to the system. This pilot project proved to be successful, so efforts have begun to implement this system Countywide.</p>
<p><b>Strategy 2 b: Service Excellence and Organizational Effectiveness:</b> Evaluate organizational structure to achieve operational efficiencies and improve County service delivery, including restructuring or consolidating existing County departments, functions, or commissions, and partnerships with external agencies.</p>		
<p>Objective 1: By June 30, 2009, expand the following shared services operations: 1) Fiscal operation of small and medium-sized departments; and 2) Departmental employment discrimination investigations, case management compliance reporting procedures, and development and implementation of an Employment Discrimination Investigations Training Program.</p>	Completed	<p>1) A-C: The initial objective was to expand the number of client departments served by A-C's Shared Services Division. During the evaluation process, A-C determined that Shared Services would be an ideal area to implement and roll-out two major Countywide eCAPS modules – Time Collection (time card automation) and Procurement (purchasing automation). Beginning in January 2007, A-C redirected Phase III efforts towards implementing eCAPS Time Collection and Procurement to all 20 client departments. To date, A-C has fully implemented 18 departments and December 2010 is the target date for full implementation of the remaining two departments. In May 2008, A-C successfully implemented the Procurement module in 10 client departments and, in May 2009, implemented the remaining eight departments. A-C will consider further expansion in FY 2010-11.</p> <p>2) Office of Affirmative Action Compliance (OAAC) has fully implemented the expansion of departmental employment discrimination investigations shared services from 6 to 13 client departments. For these seven new client departments, OAAC has fully implemented investigations shared services to six and is pending transitioning the remaining client after its merger with the Sheriff's Department. Reporting mechanisms have been developed and the First Quarterly Report is scheduled for release in March 2010. Of the</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		remaining monitored departments, several have expressed interest in transitioning to shared services. Further expansion is being considered for FY 2010-11. In the interim, OAAC provided a truncated Employment Discrimination Investigations Training Program for the remaining monitored departments' investigative personnel in August 2009.
Objective 2: By April 30, 2009, implement Multi-County e-Recording system.	Completed	Registrar-Recorder/County Clerk (RR/CC) implemented eRecording on December 1, 2009 in conjunction with Orange County. Counties of Riverside, Santa Barbara, and San Mateo are planned in 2010.
Objective 3: By June 30, 2009, implement procedures with building permit issuing agencies for acquisition of required scale copies of floor plans and exterior dimensions of buildings when approved set of building plans are filed. This information will improve the appraisers' ability to complete new construction appraisals.	Not Completed	Assessor established a pilot program with selected cities (Los Angeles, Inglewood, and Hawaiian Gardens) in order to evaluate procedures and develop the most efficient methods of transmission, storage, and processing of building plans. Most cities currently utilize hard copy or microfiche. Assessor will eventually be setting up an internal central repository for receipt and scanning of these plans. A request has been submitted for purchasing 155 licenses of off-the-shelf sketching software to expedite the process. This objective has been included in the proposed Strategic Plan update.
<b>Strategy 3: Environmentally Responsible Practices:</b> Implement environmentally-responsible practices in County operations to reduce County's "Carbon Footprint" and promote environmental stewardship, including actions to meet the County goal of a 20 percent reduction in energy and water usage in facilities by 2015.		
Objective 1: By December 31, 2009, implement energy efficiency projects with an emphasis on DHS and Sheriff facilities.	Not Completed	The retrofit projects for the Sheriff's Regional Detention Center and DHS Administration building are complete. The following projects are scheduled for completion by June 30, 2010: Sheriff's Men's Central Jail, Hubert H. Humphrey Comprehensive Health Center, and Harbor UCLA Medical Center. This objective has been included in the proposed Strategic Plan update.
Objective 2: By March 31, 2009, evaluate feasibility of expanding alternative work schedules and provide recommendations.	Completed	A survey was conducted and no immediate action was recommended based on the results; however, given deeper budget reductions anticipated, expansion of alternative work schedules may be reconsidered to produce savings.
Objective 3: By March 31, 2009, working with County departments, achieve the Board's mandated 10 percent water conservation goal for internal County operations.	Completed	Monthly meetings are ongoing with a 9.5 percent reduction reported to the Board by DPW in March 2009.
Objective 4: By June 30, 2009 develop a plan for expanded acquisition of alternate fuel vehicles.	Completed	Key components completed or in process include: <ul style="list-style-type: none"> <li>An environmental consultant completed a report that recommends strategies to expand acquisition.</li> <li>In coordination with key County departments, ISD developed a County alternative fuel infrastructure plan. Implementation is in abeyance due to funding restrictions. ISD is continuing to work with customer departments to obtain grant funds for the County's alternate fuel program.</li> </ul>
<b>Strategy 4: Workforce Excellence:</b> Implement human capital management best practices (e.g., succession planning, professional development, employee surveys) to enhance the recruitment, development, and retention and well-being of qualified County employees.		
Objective 1: By December 31, 2009, complete County central human resources system assessment in the following areas: <ul style="list-style-type: none"> <li>Recruitment and Examinations;</li> </ul>	Completed	Plan to be shared with the Board in March 2010.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<ul style="list-style-type: none"> <li>Organizational Development;</li> <li>Executive Recruitment/MAPP;</li> <li>Classification/Compensation;</li> <li>Organizational Placement of human resources functions; and</li> <li>Human Resources Shared Services for small/medium departments.</li> </ul>		
<p>Objective 2: By June 30, 2009, implement a Countywide Talent Management Program.</p>	Completed	<p>Talent Management (TM) will provide both the ability to evaluate and process on-line applications through a self-service Web portal and the functionality to setup job postings and track candidate status from application to hiring. There are five components to the TM module: the Certification Desk Management System (CDMS), Kenexa Recruiter Brass Ring (KRB), Civil Service Registry (CSR), Kenexa Assessment System (KAS) and Item Bank (IB). The five components are being implemented in phases.</p> <p>Components of Talent Management have been completed, to wit:</p> <ul style="list-style-type: none"> <li>Five pilot County departments have been trained in the existing version of CDMS and are preparing to go live in July 2009. Remaining departments will follow thereafter.</li> <li>Groups 1 through 4 have completed Rollout 1 of KRB--Applicant Tracking System--as scheduled. Further, 38 County departments have been trained on KRB.</li> </ul> <p>CSR, KAS, and IB project timelines, as approved, are on schedule for FY 2009-10.</p>
<p>Objective 3: By September 30, 2009 develop and implement plan to expand Learning Academy programs.</p>	Completed	<p>Implementation of the plan began in September 2009, but the plan will take considerably longer to be fully implemented. This objective needs to be addressed and evaluated in the context of the recent decision not to renew the agreement with California State University at Northridge, Academy staff reductions, department training budget reductions, and Los Angeles Unified School District (LAUSD) budget reductions. Given the ramifications of the budget situation, the Academy cannot be expanded by purchasing more training. Academy staff is exploring alternative directions for expansion.</p> <p>The Academy expansion plan includes the following program goals and objectives:</p> <p><b>Program Goal 1: Improve and expand the training content the Academy offers.</b></p> <p><i>Objective 1: Structure training and development activities to emphasize achieving results based on surveys of managers and supervisors regarding:</i></p> <ul style="list-style-type: none"> <li>the effectiveness of our current course offerings;</li> <li>departmental training needs (immediate and long-term);</li> <li>suggestions for new course offerings; and</li> <li>desired deliverables/results.</li> </ul>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		<p><i>Objective 2: Support strategic workforce planning efforts by creating programs that allow employees to gain technical knowledge needed to fill current and future vacancies for high-demand jobs</i></p> <p><b>Program Goal 2: Expand the employee audience reached and the types of developmental activities undertaken</b></p> <p><i>Objective 1: Assess external training program content for Academy certification as a Director of Personnel Approved (DOP) Training Program as described in CSR 6.02.3. Develop tests to certify required proficiency levels for DOP approved academic and professional programs.</i></p> <p><i>Objective 2: Expand the scope of the Academy by providing value-added service enhancements to new audiences.</i></p> <p><b>Program Goal 3: Expand the participation and roles of department content experts</b></p> <p><i>Objective 1: Tap into the wealth of technical knowledge and experience within the County to expand our current course offerings.</i></p> <p><b>Program Goal 4: Use computer technology for content delivery, e.g., synchronous and asynchronous delivery of Virtual Classroom courses. Provide Webinars, to reach a larger number of participants</b></p> <p><i>Objective 1: Reach a wider audience by utilizing technology to deliver classroom based courses that can be accessed from multiple locations.</i></p> <p><b>Program Goal 5: Provide additional information and resources for employees pursuing internal and external development opportunities</b></p> <p><i>Objective 1: Develop career planning resources that will empower employees to take a more active role in their professional development.</i></p> <p><i>Objective 2: Provide additional resources for employees who wish to take the initiative and develop their skills independently.</i></p> <p><b>Program Goal 6: Utilize non-classroom employee development methods, e.g., mentoring, tutoring, expert referrals and forums, peer networks, tools for supervisors, job rotations</b></p> <p><i>Objective 1: To provide employees with additional resources to facilitate professional growth and development.</i></p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<p>Objective 4: By June 30, 2009, develop and implement a Countywide Long-Term Leaves Management Program.</p>	<p>Completed</p>	<p><b>Program Goal 7: Develop alternative revenue streams to fund Academy courses</b>  <i>Objective 1: Identify grant opportunities for public sector programs.</i></p> <p>On February 22, 2008, DHR sent a memorandum to Department Heads advising them that DHR and CEO Risk Management Branch would be working closely with their departments to reduce the number of employees on long-term leave. Since then, significant progress has been made:</p> <ul style="list-style-type: none"> <li>• Long-Term Leave Absence Reporting by Departments – Each month departments submit Long-Term Leave Absence Reports to DHR. Early submissions required considerable analysis and follow-up with departments for accuracy. Through the use of this tool and follow-up by DHR staff, the number of employees on Long-Term Leave decreased from over 2,000 at the beginning of the program to 1,583 for April 2009 reporting data.</li> <li>• Special Departmental Training – DHR and Risk Management staff have provided several training opportunities to departmental staff involved in Long-Term Leave.</li> <li>• Leave management Strike team – A team was assigned to assist MLK with identification of employees who were on long-term leave and determine their status. All 96 cases were resolved.</li> <li>• Strategic Focus –Targeted four large departments (DHS, DCFS, Probation, and DPSS) with the largest number of employees on long-term leave. Special training to refine data and use the data as a meaningful management tool was provided to these departments. A follow-up meeting with department heads and Director of Personnel together with DHR and Risk Management staff was held with all four departments.</li> <li>• Placement of a dedicated Risk management return-to-work specialist at DHS to work with the department on long-term leave issues.</li> <li>• DHR developed policy guidelines for departments to follow when it is necessary to facilitate interdepartmental placement of employees returning to work that cannot be placed in their original department.</li> <li>• DHR is working with CIO and ISD to determine the feasibility of using Cognos to simplify departmental reports.</li> </ul>
<p>Objective 5: By September 30, 2009, delegate limited authority to departments to allocate entry level new positions based on CEO guidelines to be developed.</p>	<p>Completed</p>	<p>This issue has been addressed, in part, by changes in the budget process that have streamlined the allocation of new positions to certain designated classes. CEO has prepared a list of approximately 234 classes for which there is no requirement for departments to submit duty statements, organizational charts, or other justification for the allocation of new positions. These allocations have effectively been delegated to the departments. In addition, it should be noted that the County's classification and compensation systems and processes are currently being reviewed by Sandra Comrie, an</p>



STRATEGY/OBJECTIVE	STATUS	COMMENTS
		independent consultant. It is anticipated that this review will provide additional information relevant to the classification centralization.
Objective 6: By June 30, 2009, implement E-learning mandated training on Cultural Diversity and Sexual Harassment Prevention for Commissioners and County employees, as well as explore opportunities to work with other jurisdictions for cost saving opportunities.	Not Completed	Due to funding delays, this objective has been included in the proposed Strategic Plan update.
Objective 7: By June 30, 2009, develop a Countywide Temporary Services Contract for use by all County departments that have a need for temporary staff services.	Not Completed	Use surveys were sent to all County departments regarding current Services Contract practices, policies, and recommendations. Action will proceed based on survey analysis and further discussions with applicable entities. This objective has been included in the proposed Strategic Plan update, with a June 30, 2010 completion date.
<b>Strategy 5: Information Technology:</b> Promote, share and coordinate information technology services, which are cost-effective, reliable, accessible, and secure, to achieve operational improvements and County business goals.		
Objective 1: By June 30, 2009, develop a County strategy and direction for the implementation of Enterprise Content Management (ECM) software for the capture, storage, preservation, and retrieval of electronic document and content.	Not Completed	Gained Board approval of EMC Documentum as a County standard on 7/7/09, which included Board approval for enterprise licensing and associated master services agreement. Coordinated with departments for application and use of the master agreements. The remaining elements of this objective have been included in the proposed Strategic Plan update. These include: <ul style="list-style-type: none"> <li>• Establishing County ECM policies, guidelines, and best practices; and</li> <li>• Gaining CEO and Board approval of centralized underlying County ECM infrastructure at ISD and pilot department ECM applications to leverage this infrastructure.</li> </ul>
Objective 2: By December 30, 2008, implement new County portal infrastructure and re-design.	Completed	The new County portal was launched on 12/17/08. It is averaging three million unique visits per month. Completing portal support and administration transitions to ISD.
Objective 3: By February 28, 2009, upgrade existing County WiFi networks, as well as provide enterprise WiFi services to the following County departments: <ul style="list-style-type: none"> <li>▪ Department of Community and Senior Services (CSS), and</li> <li>▪ Criminal Justice Information System/Courts (DJIS/Courts).</li> </ul>	Completed	WiFi infrastructure was implemented at 12 locations for CSS and CJIS/Courts. Existing WIFI at the Hall of Administration was upgraded – upgrades at Eastern Avenue and Downey are pending a fixed asset procurement currently at CEO for approval.
Objective 4: By June 30, 2009, expand e-Government technology by completing the following projects: <ul style="list-style-type: none"> <li>▪ e-TAX – Los Angeles County Integrated Property Tax System – By June 30, 2009, procure consultant to define County requirements and develop an implementation plan to replace existing disparate legacy systems with an integrated property tax system that incorporates all tax rolls within a common database to provide faster, improved, and more reliable access to County property tax data.</li> <li>▪ In collaboration with Parks, ISD, and Beaches and Harbors (Beaches), implement Los Angeles County Activity and Recreation Reservation System (LACARRS), an on-line reservation system, which allow the public to reserve, register, and pay for the County's facilities and programs.</li> </ul>	E-Tax: Completed  LACARRS: Not Completed	e-TAX <ul style="list-style-type: none"> <li>• Gained Board approval on 5/19/09 for \$1.5M to fund project.</li> <li>• Executed Information Technology Support Services Master Agreement (ITSSMA) Work Order for consultant engagement on 6/29/09.</li> </ul> LACARRS project was delayed due to procurement problems. In September 2008, the County released a Request for Proposal (RFP) and received two proposals that were found non-responsive and were disqualified. On 3/17/09, the County cancelled the RFP process. Subsequently, the County project team identified a qualified vendor that met all the County's requirements through an alternate procurement strategy. They have completed negotiations and expect to execute an agreement for system implementation and hosting in

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		December 2009. LACARRS is scheduled to go into production in the second quarter of 2010. This objective has been included in the proposed Strategic Plan update.
<p>Objective 5: By June 30, 2009, establish an Enterprise Geographic Information Systems Program and Center of Excellence at ISD responsible for improving Countywide access to geospatial tools and technologies.</p>	Completed	<p>Actions below were completed in close coordination with the CIO, the support agency.</p> <p>Staffing:</p> <ul style="list-style-type: none"> <li>Relocated CEO Urban Research-Geographic Information System (GIS) staff to ISD to establish centralized GIS support. Gained Board approval to extend and add funds to the GIS ITSSMA contract for expert support.</li> </ul> <p>Ongoing: Governance:</p> <ul style="list-style-type: none"> <li>Established the GIS Steering Committee where the mission, vision, and policies for Countywide GIS are established.</li> <li>Developed/implemented the Intranet /Internet sites.</li> </ul> <p>Services:</p> <ul style="list-style-type: none"> <li>Established Enterprise GIS Program service levels, cost model, and recovery model for FY 2008-09 and 2009-10.</li> </ul> <p>Infrastructure:</p> <ul style="list-style-type: none"> <li>Upgraded GIS infrastructure to newest software and deployed high-speed mapping capabilities. Performed major systems overhaul to improve capacity and accessibility. Supported GIS data distribution, including Los Angeles Region Imagery Acquisition Consortium (LAR-IAC) Imagery data, via the 80 terabyte Storage Area Network (SAN). Updated Thomas Brothers' database to newest version.</li> </ul> <p>Marketing:</p> <ul style="list-style-type: none"> <li>16 of 40 County departments and commissions have committed to eGIS services for FY 2009-10; 16 of 32 committed for FY 2008-09.</li> <li>Marketing of eGIS Services and the benefits of these continues.</li> <li>Sponsored and participated in the GIS DAY event promoting the use of GIS/eGIS services; demonstrated customer products that successfully used GIS/eGIS.</li> </ul>
<p>Objective 6: By June 30, 2009, assess, plan, design, and implement the ISD-hosted teleconference line of business to improve remote business communications and collaboration, and leverage new and emerging conferencing applications and tools.</p>	Not Completed	<p>Voice &amp; Video Applications Division has developed an Enterprise-wide Teleconference architecture to integrate standards-based multi-vendor technologies and video end points. ISD has deployed an audio/video/Web collaboration pilot system for trial use within ISD. ISD/ITS is working with CIO to compile departmental requirements, and will seek funding from multiple sources, in order to deploy appropriate services in FY 2009-10 and FY 2010-11. A Teleconference Objective has been included in the proposed Strategic Plan update.</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<p>Objective 7: By March 31, 2009, draft a plan to replace and/or enhance the Assessor's secured assessment system.</p>	Completed	<p>Assessor's plan is to achieve short-term enhancements to meet immediate operational needs balanced against long-term development of a replacement secured assessment system. Assessor has realigned Information Technology (IT) priorities focusing on two key areas: in-house development of an assessment valuation engine and acquisition of an electronic content management system. The goal also includes enhancing internal IT processes and identifying and implementing best practices in change management to ensure a successful outcome.</p>
<p><b>Strategy 6: Disaster Training and Emergency Preparedness/Response:</b> Under the leadership of the County's Emergency Management Council and the Public Safety Cluster, ensure that the readiness, responsiveness, and recovery of departments/operations within the Operations Cluster are addressed in the County's disaster training and emergency preparedness and response efforts.</p>		
<p>Objective 1: By June 30, 2009, improve the continuity of critical Countywide information technology services in the case of a disaster by completing the disaster recovery capability for the zLinux environment and the Windows Exchange environment, the IBM Mainframe z/OS environment, the IBM AIX environment, the HP-UX environment and the most critical Windows servers, and complete updates to the ISD Disaster Recovery Plan.</p>	Completed	<p>ISD has successfully completed disaster recovery tests for the Unisys and IBM mainframes, zLinux, and zVM on the IBM mainframe (supports the County portal), email on Microsoft Exchange, AIX Unix, HP Unix, and the most critical Windows servers (both physical and virtual). The results of these tests have been documented and there are current test plans on file for each. Updates were applied to the ISD Disaster Recovery Plan.</p>
<p>Objective 2: By June 30, 2009, update and test each department's Business Continuity Plan for essential functions, including:</p> <ul style="list-style-type: none"> <li>▪ Establishing and documenting milestones and measurable outcomes, and</li> <li>▪ Establishing a second banking code capability in eCAPS as a business continuity plan solution.</li> </ul>	Not Completed	<ul style="list-style-type: none"> <li>• CEO/OEM, CEO/ITS, and CIO continue to assess software and training issues towards accomplishment of the Business Continuity Plan component of this objective. IT challenges and related schedule adjustments will be detailed in a separate CEO update to the Board.</li> <li>• Treasurer and Tax Collector (TTC) has created its own Business Continuity Plan which includes very specific instructions regarding sensitive cash management and investment steps that would need to be taken in an emergency.</li> <li>• A-C has split outgoing bank transmissions into two separate files based upon a bank code and merged incoming bank transmissions from multiple banks into a single common file for processing in eCAPS.</li> </ul> <p>This objective has been included in the proposed Strategic Plan update, with a June 30, 2010 completion date.</p>
<p>Objective 3: By April 30, 2009, in collaboration with Sheriff and CEO's Office of Emergency Management, acquire and implement Countywide Mass Notification System that will allow for notification to County residents and businesses, utilizing the 911 database, in the event of regional disasters or localized incidents.</p>	Completed	<ul style="list-style-type: none"> <li>• Gained Board approval on 2/17/09 for vendor agreement to provision the system and authorization to spend an estimated \$1.98M to fund the project.</li> <li>• Negotiated agreement with local telephone companies for acquisition of 911 data.</li> </ul> <p>Implemented the system programmed with landline phone numbers on 5/27/09. Launched Website on 6/23/09 that allowed the public register on-line their cell phones, Voice over Internet Protocol numbers, and e-mail addresses.</p>

**GOAL 2: CHILDREN, FAMILY, AND ADULT WELL-BEING:**  
**Enhance economic and social outcomes through integrated,**  
**cost-effective, and client-centered supportive services.**

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STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 1: Client-Centered Integrated Services: Develop and implement client-centered approaches through integrated services and best practices.</b>		
Objective 1: 8300 Vermont: By June 30, 2009, fully implement the 8300 Vermont Service Integration Pilot Project.	Completed	Completed Greeter Program Training. Connections to Prevention Initiative Demonstration Projects (PIDP) network, as well as other community-based County initiatives being explored.
Objective 2: East San Fernando Valley Family Support Center: By 2013, open the East San Fernando Valley Family Support Center. Working with the Third Supervisorial District and various departments, continue the development of the Center with the goal of opening in 2013.	On Schedule	On track; Third District convened meetings with departments to finalize space plan; next steps will depend on the plan developed by the consulting firm.
Objective 3: LA County Connections: By June 2009, <u>obtain approval of the concept for begin implementation</u> of the County's integrated data matching/mining system and <i>Child Abuse Prevention Data Warehouse</i> that builds on the County Family Children's Index (FCI).	Completed	Completed Phase I of the County's efforts to better share information among departments to identify, prevent, and treat the incidence of child abuse and neglect. Work is underway to address the feasibility/impact of additional data sharing and legislative recommendations that will be explored in later phases.  Objective continued as Family Children's Index (2009-10 Strategic Plan Goal 2, Strategy 2).
Objective 4: Case Management for CalWORKs Clients with Multiple Disorders: By June 30, 2009, develop and implement a pilot, contingent upon funding availability, for a coordinated intensive treatment delivery model for CalWORKs participants with mental health and/or substance abuse disorders.	Not Completed	Program could not be implemented due to funding/budget shortfall.
Objective 5: Katie A: By October 2008, obtain Board approval of the Katie A. Strategic Plan. Complete implementation of Phase I of Plan by September 30, 2009.	Completed	Completed; Board approved Katie A. Strategic Plan in October 2008. Activities are on track for implementation of Phase I by September.
Objective 6: Children's Special Investigation Unit (CSIU): By March 2009, create the Office of the CSIU.	Completed	Transferred to the Board for implementation.
<b>Strategy 2: Information Sharing: Promote information sharing and strategic planning within and between clusters, departments, and agencies to create more accessible and cost-effective service delivery.</b>		
Objective 1: Crossover Youth (Dependency to Delinquency): By January 2009, develop a pilot program to improve coordination and case management of Crossover Youth, in partnership with the Courts.	Completed	Completed report on the status of the Pasadena Pilot Project and pilot developed by January 2009. Plans for an additional pilot site are currently in development.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
Objective 2: Racialized Gang Violence: By June 2009, expand the Human Relations Commission's Racialized Gang Violence Program in Pasadena-Altadena and Florence-Firestone by: 1) increasing job opportunities and gang prevention/intervention resources for high risk youth and adults; 2) ensuring the coordination of County services and resources with municipal and regional institutions and community groups; and 3) tapping non-County sources of revenue to build community capacity.	Not Completed	<p>All activities are on track for expansion of the Racialized Gang Violence Program in Pasadena-Altadena and Florence-Firestone.</p> <p>This objective has been included in the proposed Strategic Plan update.</p>
Objective 3: Homeless Services Integration Plan: By June 2009, develop and obtain approval of a Countywide Homeless Services Integration Plan based on the lessons learned from the Homeless Prevention Initiative.	Completed	Completed draft County Homeless Strategic Plan.
Objective 4: Seamless Seniors Services: By June 2009, develop and obtain approval of a Countywide Plan to improve the delivery of services to the County's senior population.	Completed	<p>On June 29, 2009, the CEO submitted a final report to the Board providing nearly 60 recommendations to improve coordination and/or the integration of various programs. Representatives from 24 departments developed a set of short- and long-term recommendations that address the needs of seniors and adults with disabilities in the following four areas: Elder Abuse Prevention and Intervention, Health and Well-Being, Income Support, and Supportive Services. Some of the accomplishments of this initiative include establishing recommendations that support integration and the elimination of duplicative processes, such as creating a one-stop Information and Assistance call center. The initiative also identified long range recommendations that support enhancing the County's infrastructure and information sharing networks, improving coordination between County departments, and exploring additional integration efforts.</p> <p>During FY 2009-10, the strategic plan reflects Phase II of the Seamless Senior Services initiative. This Phase includes the creation of an implementation team to coordinate collaborative efforts with affected departments in reviewing, prioritizing and implementing recommendations outlined in the S3 report.</p>
Objective 5: Transition Age Youth (TAY) Strategic Plan: Develop and implement a TAY Strategic Plan by September 2009.	Completed Plan	Convened workgroups involving County departments, community-based organizations, and foster and probation youth. Without full-time TAY coordinator, implementation of plan is to be determined.
Objective 6: Interdepartmental Communication: Create liaisons in each County department and develop policies and procedures to handle issues between clusters and departments by March 2009. Host a series of forums for intra- and inter-cluster departments at the line staff level by June 2009.	Completed	Completed initial forum on June 5, 2009 at Magnolia Place. The forum focused on departmental cross-over, identification of methods to enhance communication related to cross-over areas, and identification of collaborative projects related to funds available through American Recovery and Reinvestment Act (ARRA).
Objective 7: Implementation of LINKAGES Cohort 4 Rollout: Fully implement Cohort 4 and evaluate the LINKAGES Project to better serve Public Social Services/Children and Family Services clients by July 1, 2009.	Not Completed	<p>Rollout of Cohort 4 was completed in November 2009;</p> <p>Evaluation contract is ready to be executed. County Counsel has approved. Evaluation to be completed by October 2010.</p> <p>This objective has been included in the proposed Strategic Plan update.</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 3: Cost Avoidance: Increase cost avoidance and improved service outcomes through improved administrative efficiency and management.</b>		
Objective 1: Budget: By March 2009, identify at least one cost saving initiative in each children and families department and incorporate in the FY 2009-10 budget submittal.	Completed	Completed; transferred Human Relations Commission (HRC) to CSS. Transferred Group Home Monitoring from A-C to DCFS. Transferred Domestic Violence Program from CSS to DPSS. Changes are effective on July 1, 2009.
Objective 2: Child Care Coordination: By October 2008, develop and obtain approval for a Countywide plan to better coordinate County child care programs.	Completed	Completed report and obtained approval of plan.
Objective 3: Child Centered Commissions and Stakeholders Groups: By <u>December 2009</u> , <del>June 2009</del> , working with the Operations Deputy Chief Executive Officer, develop a plan to better coordinate and eliminate duplication of child centered commissions and stakeholder groups <del>by June 2009</del> .	Completed	Recommendations were sent to the Board on August 4, 2009 which resulted in the sunseting of two child-centered commissions: the Child Support Advisory Board and the Children's Council of Los Angeles. In addition, the Board approved a decrease in staffing for the Commission for Children and Families. These changes were implemented to better coordinate and eliminate duplication of efforts.
Objective 4: General Relief (GR) to Stable Support and Income (SS&I): By June 2009, effectively implement, operate, and evaluate the GR to SS&I project, working with the Departments of Public Social Services, Health Services, Mental Health, and Public Health staff.	Not Completed	Working with the Board Offices to resolve outstanding Phase II implementation issues. Based on evaluation, determine whether to continue program and/or integrate with GR Efficiencies Initiative.  This objective has been included in the proposed Strategic Plan update.
Objective 5: Children and Family Services (DCFS) IT Function: Complete the transfer of the DCFS IT function from DCFS to ISD by <del>June</del> <u>September</u> 2009.	Not Completed	Received State approved Advanced Planning Document; and awaiting Federal approval. Changed completion date to December 2010.  This objective has been included in the proposed Strategic Plan update.
<b>Strategy 4: Partnerships: Strengthen partnerships with community-based organizations, foundations, and other governmental agencies to maximize effectiveness, funding sustainability and capacity building.</b>		
Objective 1: Magnolia Place: By February 2009, fully implement the Integrated Services Pilot Project at Magnolia Place.	Completed	Completed; training occurred in May 2009 and launch on June 1, 2009.
Objective 2: Human Relations Commission Grants: By June 2009, identify three grant opportunities to maintain the funding of existing and new programs working with the Executive Director of the Human Relations Commission.	Completed	Grant opportunities identified: <ul style="list-style-type: none"> <li>• Federal Safe Schools/Healthy Students Grant to "WIN- Washington High Involving Neighborhood" school-County-community collaborative includes setting up HRC's zerohour school program at LAUSD's Washington Prep High School and its feeder middle schools;</li> <li>• The California Endowment awarded funding to support the HRC's Racialized Gang Violence Prevention Initiative work in Pasadena/Altadena area, called Vision 20/20 Collaborative. Funding is administered by the Flintridge Foundation; plan designed by HRC and the Vision 20/20 Collaborative for building gang violence prevention infrastructure. Work under the grant is beginning immediately, and will go through September 2010; and</li> <li>• Justice Assistance Grant (JAG): HRC has secured JAG funding from the 4<sup>th</sup> District for its Racialized Gang Violence Prevention initiative in the Harbor Gateway area. Per the HRC's proposal, funds will be provided from the CEO to the Toberman Neighborhood</li> </ul>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		Center, a non-profit, to carry out gang prevention/intervention and community civic engagement and organizing to address the recurring racial violence through May 2010.
Objective 3: City/County Homeless Collaborations: By <del>September 2009-February 2009</del> , develop and obtain approval for a City/County Joint Notice of Funding Availability (NOFA), working with the Chief Executive Office Homeless Coordinator.	Not Completed	Objective modified to develop specific recommendations in partnership with stakeholders to align housing development and supportive services by increasing joint City/County supported units by 20 percent.  This objective has been included in the proposed Strategic Plan update.
Objective 4: Dependency Education Pilot Program with Montebello Unified: By June 2009, fully implement and evaluate the Dependency Education Pilot Program with Montebello Unified School District. Working with the First Supervisorial District, Director of Children and Family Services, and the CEO's TAY Coordinator to implement and evaluate the pilot.	Completed	Completed implementation of pilot. Implemented case planning for education through the use of an educational assessment form and mini-TDMs for each student in grades 9-12. Development of data sharing portal may be delayed.
Objective 5: Capacity Building: By <del>December 2009-June 2009</del> , complete a capacity building pilot implementation/evaluation plan for community-based organizations located at Magnolia Place and at least one other County demonstration site.	Not Completed	Incorporated into Magnolia Place and Gang Violence Reduction objectives.  This objective has been included in the proposed Strategic Plan update.
Objective 6: At Risk Seniors: By June 30, 2009, complete collaborative planning among Community and Senior Services, Mental Health, Military and Veterans' Affairs, Community Development Commission, MTA, and cities to support innovative approaches in the areas of Prevention and Early Intervention (PEI), Senior Homelessness, Senior Veterans and Transportation.	Completed	Consolidated with the Seamless Senior Services objective (see Strategy 2, Objective 4). Implementation of recommendations to be continued in 2009-10 Strategic Plan.
Objective 7: Social Service Outreach: By June 2009, implement strategies to enhance Medi-Cal and food stamps outreach through the development, implementation, and evaluation of multiple delivery strategies to promote inter-agency collaboration.	Completed	Completed in June 2009 at Magnolia Place. Strategies implemented at WIC sites.
Objective 8: Prevention Initiative Demonstration Project (PIDP): By July 2009, complete Final Report and evaluation of the initiative.	Completed	Preliminary progress report released in January 2009. First evaluation report with preliminary results released in October 2009.
Objective 9: Dental Services for Children: By <del>March 2010-June 30, 2009</del> , Children and Family Services working with Health Services will develop a proposal, which includes private funding/resources, for a public/private partnership to expand dental services to children involved in the child welfare system.	Completed	DHS submitted a proposal for funding to First5 LA on March 9, 2009, to provide pediatric dental services at the Medical Hub at High Desert MACC. The proposal addressed the establishment of three dental operations and start up for a dental provider. The proposal was awarded funding and the award letter was released on April 15, 2009. DHS received First 5 LA funding of \$300,000 for the pediatric dental services on April 15, 2009. On January 19, 2010, the Board approved the acceptance of the funds from First 5 LA, and approved the transfer of \$275,000 from Katie A. funding to address a capital project renovation of space at the High Desert Multi-Service Ambulatory Care Center (MACC) that is necessary to prepare the space for a dental clinic. The plan is moving forward to implement dental services at the High Desert MACC. DCFS, with the assistance of the CEO, is working with Homeless not Toothless on fund raising efforts to implement a dental clinic at the East San Gabriel Valley Satellite Hub.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 5: Maximize Resources: Maximize existing resources and program effectiveness through program evaluation and improved data management.</b>		
Objective 1: Evaluation of the Homeless Prevention Initiative (HPI): By June 2011, complete an evaluation of the programmatic and cost avoidance savings of each program of the HPI. Evaluation will be done in phases and will inform the new Homeless Strategic Plan.	On Schedule	On track; in February, executed a Memorandum of Agreement among DCFS, CSS, DHS, DMH, Probation, DPH, DPSS, Sheriff, and CEO to conduct a data match across departments providing homeless services to integrate services and cost data across programs and departments.
Objective 2: Implementation of Adult Linkages Project: By June 2009, implement the integrated data warehouse containing information on services provided to participants in General Relief across departments.	Completed	<ul style="list-style-type: none"> <li>Completed a data match across departments participating in the Adult Linkages Project to obtain cost and service utilization data across departments providing public services to General Relief participants.</li> <li>Report completed and to be presented on June 11, 2009.</li> <li>Web access to data warehouse by County departments is in progress and continues to be developed. This expansion is continued to the FY 2009-10 Strategic Plan.</li> </ul>
Objective 3: Evaluation of CalWORKs Single Allocation: By December 2008, evaluate and develop new funding recommendations for CalWORKs Single Allocation Program.	Completed	With the budget shortfall, new funding recommendations for the CalWORKs Single Allocation program were identified in order to make curtailments with little impact to direct services. By December 2009, these recommendations were approved and implemented by DPSS and thoroughly vetted by the Board.
Objective 4: Evaluation of the Child Abuse Prevention Initiative. By December 2010, evaluate and propose policy recommendations on the Child Abuse Prevention Initiative.	Not Completed	Deleted objective due to change in project's scope. The proposed Strategic Plan update includes a new objective called Family Children's Index.



**GOAL 3: COMMUNITY AND MUNICIPAL SERVICES:**

Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational, and lifelong learning facilities programs; ensure quality regional open space, recreational, and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.

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Number: 213.974.2154

Strategy/Objective	Status	Comments
<b>Strategy 1:</b> Cultural and Recreational Enrichment: Increase accessibility to County cultural, recreational, and lifelong learning facilities and programs. <b>Strategy 1a:</b> Promote County programs offering opportunities for cultural, recreational, and lifelong learning and expand on enhancing program opportunities between multiple County departments that share services.		
Objective 1: By June 30, 2009, develop an inventory of cultural, recreational, and lifelong learning programs offered by County departments and convene an interdepartmental working group to consider shared services in those instances where similar programs are offered, economies of scale could be achieved, or existing expertise could be optimally utilized.	Completed	Inventory completed and program information shared on <a href="http://ExperienceLA.com">ExperienceLA.com</a> . Departments will continue to explore ongoing opportunities for shared services.
Objective 2: <del>By June September 30, 2009, develop and implement one cross-departmental program for cultural, recreational and lifelong learning services. Additionally, prioritize and develop a list of additional cultural, recreational and lifelong learning shared service programs for implementation, according to determined priorities.</del> <u>In order to reduce costs and enhance available programming for the residents of Los Angeles County, by March 30, 2010, identify a list of cultural, recreational, and lifelong learning programs that could be cosponsored by County departments; By June 30, 2010, develop an implementation plan for introduction of selected programs.</u>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
Objective 3: By <u>June 30, 2010</u> , <del>December 31, 2009</del> , market a directory of cultural, recreational and lifelong learning programs offered by County departments; the directory shall be thereafter updated on a current time basis. Marketing of the directory shall be evaluated at least on an annual basis.	Not Completed	This objective has been included in the proposed Strategic Plan update.
<b>Strategy 1b:</b> Develop a long-range plan so that all residents of Los Angeles County, regardless of age, have access to quality, affordable cultural, recreational, and lifelong learning services.		
Objective 1: By <u>June 30, 2010</u> , <del>December 31, 2009</del> , develop <u>collect existing</u> standards for minimum levels of publicly accessible and affordable cultural, recreational, and lifelong services <u>and identify areas in which new standards should be developed.</u>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.

Strategy/Objective	Status	Comments
Objective 2: By June 30, 2010 <del>2011</del> , utilizing the inventory of existing services developed in Strategy 1a, Objective 4, determine key gaps in services, and develop a stepped plan to fund programs that will fill these gaps, particularly in areas that lack other service providers.	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
Objective 3: By June 30, 2009, continue implementation of the Board-adopted ten-year plan for quality arts education for 1.7 million students in 81 public school districts in Los Angeles County. Key action items include:  Providing technical assistance to three school districts to develop and adopt an arts education strategic plan, bringing the total number of school districts served to 37;  1. Launching a new model for technical assistance to support districts in implementing plans for arts education; 2. Releasing Countywide and nationally a handbook of best practices in professional development for teachers; 3. Building out the County's arts education portal, LAArtsEd.org, to include searchable databases on professional development for teachers, research, and funding; 4. Releasing the third Arts Education Performance Indicators report tracking the status of an arts education infrastructure in each school district; and 5. Launching an e-advocacy center, in partnership with Arts for LA, to centralize access to arts education advocacy issues and news.	Not Completed	This objective has been modified and deleted from Goal 3.  Goal 2, Children and Families and Adult Well-Being Cluster has agreed to take the lead.
Objective 4: By December 31, 2009 provide a list of needed parkland and recreational facilities for the unincorporated areas as called for in the County's 2004 Strategic Asset Management Plan.	Completed	Draft Parks and Recreation element for inclusion in County's General Plan update completed.
Objective 5: By June 30, 2009, in partnership with the juvenile justice agencies and community-based organizations, provide enhanced recreational services that focus on program alternatives for at-risk teens and pre-teens that foster self esteem, good health, safety, emotional and social well-being, education, self-reliance, community involvement, and workforce readiness with the intended outcome of reducing the number of juveniles incarcerated in the County juvenile justice system.	Completed	Parenting Program was conducted with over 1,105 parents completing the program from December 2005 to March 2009. Recreational programs were conducted at three juvenile camps. An estimated 54,000 youth have participated since June 2008.
Objective 6: By June 30, 2009, develop and implement additional recreational programs that address obesity and diabetes and promote a healthy lifestyle for children, youth, and their families.	Completed	New Healthy Lifestyle programs include: 12 outdoor exercise cluster locations, installation of a jogging path, five Farmer's Markets, Mobile Health Fair, six Lean & Green Community Circus events, six Environmental "Go Green" Fairs, Youth Health Fair, two Adult/Senior Exercise Class, Youth/Adult Indoor Soccer, increased youth sports programs, Summer Lunch & Snack Program, Aquatics Programs, and development of the East Agency Healthy Parks brochure.
<b>Strategy 2: Public Works Infrastructure: Provide quality public works infrastructure and land development services to our communities.</b> <b>Strategy 2a: Continue development and implementation of an Infrastructure Management Program to assess condition and operating performance of critical County public works infrastructure assets and systems.</b>		
Objective 1: By September 2009, Conduct ongoing periodic assessment of the physical condition and operating performance of critical infrastructure assets and systems and, by July 2010, integrate condition and operating performance data to identify infrastructure deficiencies and establish the resulting capital and operating improvement needs and associated budget requirements.	Not Completed	The above sub-strategy 2a and this objective are being deleted from the County Strategic Plan because they are not multi-departmental efforts. DPW will incorporate the strategy and objective in the DPW Strategic Plan.

Strategy/Objective	Status	Comments
Objective 2: <del>By September 2010, integrate condition and operating performance data to identify infrastructure deficiencies and resulting capital and operating improvement needs.</del>	Not Completed	This objective is being deleted from the County Strategic Plan because it is not a multi-departmental effort. DPW will incorporate this objective in the DPW Strategic Plan.
Objective 3: <del>By September 2011, integrate an Infrastructure Management Program into the planning process as the basis for the establishment of: 1) ongoing operation and maintenance budgets and 2) capital and operating improvement budgets.</del>	Not Completed	This objective is being deleted from the County Strategic Plan because it is not a multi-departmental effort. DPW will incorporate this objective in the DPW Strategic Plan.
<b>Strategy 2b-2a: Provide a system of regional public works infrastructure and services that proactively complies with or exceeds all environmental quality regulations in the areas of stormwater and urban runoff, solid waste, drinking water, and wastewater, thereby improving the quality of life for all of the residents of cities and unincorporated communities.</b>		
Objective 1: By June 30, 2011, proactively comply with National Pollution Discharge Elimination System (NPDES), Total Maximum Daily Load (TMDL), and other stormwater and urban runoff environmental quality regulations by reducing manmade trash entering the storm drain system, and improving storm water and urban runoff quality through best management practices and integrated, comprehensive watershed management solutions.	On Schedule	Action is being taken to proactively comply with NPDES permit and TMDLs including: contract awarded to install catch basing inserts in Los Angeles River (45 percent) and Ballona Creek (100 percent); 13 water quality sampling stations installed with five more in 2009-10. A watershed management model is completed.  This is a long-term objective with a June 2011 target date and is on schedule.
Objective 2: By March 31, <del>2010</del> 2011, secure reliable funding for Los Angeles County Flood Control District to financially support compliance with the NPDES permit and other TMDL/stormwater quality programs through development of a proposed Water Quality Funding Initiative consisting of surveys, focus groups, revenue and rate structure, a program of improvement projects, public outreach and education, hearings before the Board, and a ballot measure benefiting property owners.	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
Objective 3: By June 30, 2011, proactively comply with the California Integrated Waste Management plan (AB 939) and ensure proper disposal of solid and hazardous waste.  1. Implement exclusive residential franchise trash collection agreements in unincorporated communities. 2. Incorporate provisions into the standard specifications for trash collection contracts to encourage or require the use of clean alternative fuel vehicles to the extent practicable. 3. Implement a new and upgraded <a href="http://888CLEANLA.com">888CLEANLA.com</a> Website incorporating new and enhanced tools and resources for use by customers. 4. Implement new and/or expand household hazardous waste programs, including the Countywide Sharps collection program, to make it more convenient for residents to properly dispose of hazardous waste. 5. Promote use reduction and recycling of plastic bags and expanded polystyrene, recycling of construction and demolition debris, and enhancement of smart gardening programs, public outreach, and education to reduce the impact on the environment and to enable prolong landfill capacity. 6. Implement beverage container recycling programs at County facilities. 7. Develop recommendations on the suitability of one or more conversion technology demonstration facilities in Southern California, and identify appropriate incentives to assure their successful development. 8. Work with cities and the California Integrated Waste Management Board (CIWMB) to incorporate additional cities into the Los Angeles County Recycling Market	On Schedule	All sub-objects are underway.  This is a long-term objective with a June 2011 target date and is on schedule.

Strategy/Objective	Status	Comments
Development Zone (RMDZ).		
Objective 4: By June 30, 2011, ensure reliable water supplies in County Waterworks Districts that meet or exceed State and Federal drinking water standards by collaborating with stakeholders and partner agencies to promote and implement initiatives for water conservation, water banking, water recycling, and pooling of water supply resources.	On Schedule	Tiered water rate structures implemented for Waterworks Districts Nos. 29 and 40 (Malibu and Antelope Valley); 3,700 free water audits conducted; implemented aquifer storage and recovery program in Antelope Valley. EIR for the first phase of the backbone of the recycled water system for Antelope Valley completed in January 2009.  This is a long-term objective with a June 2011 target date and is on schedule.
Objective 5: <del>By June 30, 2011, pursue a goal of zero reduce overflows in all County Public Works maintained sewer systems by 15 percent from the previous three year average through implementation of systematic, comprehensive cleaning of the sewer collection system and a ten-phase program to televisio all sanitary sewer mains, evaluate the results, and take corrective action on all maintenance and structural deficiencies.</del>	Not Completed	This objective is being deleted from the County Strategic Plan because it is not a multi-departmental effort. DPW will incorporate this objective in the DPW Strategic Plan.
Objective 6: By June 2010, identify and develop multi-use project opportunities and funding that assist in meeting Water Quality Standards and provide increased recreational opportunities in County unincorporated areas. Complete <u>concept</u> design on <del>two</del> <u>three</u> multi-use projects.	On Schedule	Assessed park site opportunities. In process of analyzing and selecting four park sites for multi-use projects.  This objective has a June 2010 target date and is on schedule.
<b><u>Strategy 2c-2b:</u> Enhance service to all customers and stakeholders in land development and building permitting functions while protecting the interests of County residents in communities where development occurs by providing prompt, accurate, and coordinated business processes and monitoring of projects.</b>		
Objective 1: <del>By June 30, 2010, November 30, 2009, with the assistance of a consultant, develop a Feasibility and Requirements Study (FRS) to define the strategy and tactics for Permit and Land Management Solutions (PALMS) to improve the land-related permitting systems and processes; and develop a timeline and budget to implement the recommended automation and streamlined business processes which will provide a coordinated system for monitoring and meeting conditions of approval and mitigation measures which will expand collaboration among departments and improve customer service.</del>  1. By <u>April 2010</u> , <del>September 2009</del> , complete feasibility study. 2. By <u>July 2010</u> , <del>December 2009</del> , evaluate recommendations and select suitable alternatives; and develop a timeline and budget to implement the recommended alternatives. 3. By <u>August 2010</u> , <del>January 2010</del> , pending completion of item 2 above and contingent upon funding, work with the Chief Executive Officer and the Chief Information Officer and participating departments initiate the implementation plan for the recommended alternatives. 4. <u>In the event the PALMS initiative is placed on hold due to funding constraints, institute coordination and collaboration efforts between DPW and DRP by September 2010.</u>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
Objective 2: <del>By June 30, 2009, develop a staffing plan and seek support for resources to provide a more responsive level of customer service in regional field offices with full-time personnel from all departments involved in the land development and permitting process. Resources should be identified to ensure that staff is well trained in their area of expertise, cross trained in land development functions provided by other County departments and capable of providing clear decisions on land use related projects.</del>	Not Completed	This objective has been deleted from Goal 3.  This objective is not being pursued because of the economic cycle. The building industry is currently in a recessionary mode, work volume is down in both field offices and at headquarters, and revenue is down. Therefore, departments do not have the flexibility to expand

Strategy/Objective	Status	Comments
		service levels, and conditions are not appropriate to pursue additional resources.
<p>Objective 3: By November 30, 2009, develop a preliminary draft update of the Zoning Ordinance (Title 22) to encourage efficient and environmentally sensitive development, promote a wide range of housing types, and support economic growth in a clear, concise and organized user-friendly format. This objective will be achieved by:</p> <ol style="list-style-type: none"> <li>1. Meeting with stakeholders (e.g., development community and community groups) to identify concerns and issues regarding the existing ordinance;</li> <li>2. Assembling a departmental task force consisting of planners from current planning, land use regulation, and advance planning to update the ordinance and to ensure consistence with the General Plan update;</li> <li>3. Working with zoning ordinance consultants to revise and update the zoning ordinance, including related California Environmental Quality Act (CEQA) documents;</li> <li>4. Conducting minimally six community workshops for public comment; and</li> <li>5. Conducting minimally eight Regional Planning Commission workshops prior to Commission and Board public hearings.</li> </ol>	Completed	The preliminary draft Zoning Ordinance has been completed.
<p>Objective 4: By November 30, 2008, develop and implement a process to ensure that the planning, dedication, and construction of Parks and Recreation trails and other facilities are coordinated among all departments involved in the land development and building permitting functions.</p>	Completed	DRP has instituted a 'map review process' comprised of the Planning Research Section (Trails Unit) and the Land Obligation and Acquisition Section. Before the Land Obligation and Acquisition Section clears it for recordation, the Planning Research Section (Trails Unit) must approve/sign off.
<p>Objective 5: By June 30, 2009, develop a business and resource plan for implementing a pilot wireless automated scheduling and inspection reporting system for Regional Planning Code Enforcement officers.</p>	Completed	DRP has conducted a comprehensive review over a year long period and has implemented a pilot program using iPhone. The final testing was completed in April 2009, including the implementation of applications and functions to the iPhone platform for DRP code enforcement officers. The final business and resource plan was completed on 6/30/09.
<p>Objective 6: By June 30, 2009, develop a cross training program that allows "Entry Level Planners" to work and become familiar with Public Works operations and processes prior to assuming their full time job responsibilities at Regional Planning.</p>	Not Completed	This objective is not being pursued because of the economic cycle. DRP, DPW, Department of Beaches and Harbors, and Community Development Commission (CDC) evaluated options for a cross training program. DRP has implemented a training program for entry level planners. DPW and DRP concluded that because of the poor economy and the low level of development presently occurring, there was no need to expand the training. This program may be reconsidered at a later time when development activity improves.
<p><b>Strategy 3: Unincorporated Area Business Plan:</b> Implement a business plan that enhances and sustains <u>County unincorporated area services</u>, both regional and municipal, to unincorporated area services through a collaborative partnership with the Board Offices, community, County departments and other agencies.</p>		
<p>Objective 1: Civic Center Model: By June 30, 2009, identify potential unincorporated areas for sitting new civic centers; if there is more than one potential civic center, establish a priority list and identify potential County services to be provided, defining resource and design requirements.</p> <p>Note: Could expand participants to include other Goal 3 departments, depending on civic center service requirements. This objective may also require involvement of departments in other Clusters.</p>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.

Strategy/Objective	Status	Comments
<p><u>Civic Center Model: For Hacienda Heights Community Center (Hillgrove), by June 30, 2010, identify design elements and potential services to be provided at the Hacienda Heights Community Center. Identify and monitor the status of four additional potential civic centers: Lennox Constituent Service Center, Rowland Heights Community Center (Pathfinder); Antelope Valley One-Stop Center; and Santa Clarita Valley Government Center.</u></p>		
<p><del>Objective 2: Cost-Effective Delivery of Municipal Services to "Island" Communities: By June 30, 200910, review and refine the list of "islands;" select two islands and determine whether the services to these "island" communities are most effectively delivered by the County or by an adjacent city by evaluating costs and considering community interests.</del></p> <p><del>Note: Could expand participants to include other Goal 3 departments, depending on selected "islands". This objective may also require involvement of departments in other Clusters.</del></p> <p><u>Cost-effective Delivery of Municipal Services to "Island" Communities: By June 30, 2010, analyze the service delivery, costs, and revenues, and community interests of two "Island" communities to determine if services can be more effectively delivered by the County or by an adjacent city; create an action plan in coordination with the Board Office(s) to determine how to best deal with the two Islands; and select one additional Island community to evaluate costs and effectiveness of services.</u></p>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
<p><del>Objective 3: Access Model: Connections; Websites; 2-1-1; e-Government Service Applications: By June 30, 200910, evaluate each access model service to determine effectiveness and feasibility of expansion. Develop a plan that prioritizes unincorporated areas to receive access services; identify the process to implement services; and identify and allocate resources.</del></p> <p><del>Note: This objective may also require involvement of departments in other Clusters.</del></p> <p><u>Access Model: Connections; Websites; 2-1-1; e-Government Services Application: By June 30, 2010, identify unincorporated areas that need additional access services and leverage assistance from County departments, public agencies and private, non-profit and community-based organizations to enhance access information for at least one of the identified communities; and publish one new Connection for the unincorporated area of Santa Clarita.</u></p>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.
<p><del>Objective 4: Community Enhancement Teams (CETs): By June 30, 200910, develop a CET Structure Business Plan: plan that will include:</del></p> <ol style="list-style-type: none"> <li><del>1. Developing a Memorandum of Understanding that will commit from Board Offices, department heads, and the Chief Executive Office to establish resource requirements, and roles and responsibilities of participating departments in the Florence-Firestone CET (FFCET) and the Valinda CET (VCET);</del></li> <li><del>2. Obtaining community commitment for the FFCET and the VCET;</del></li> <li><del>3. Completing the CET Guidebook and comprehensive training for participants in both the FFCET and VCET; and</del></li> </ol>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.

Strategy/Objective	Status	Comments
<p>4. <del>Implementing steps outlined in the CET Guidebook including but not limited to the development of clear and measurable multi-departmental initiatives involving community participation for Florence-Firestone and Valinda.</del></p> <p><del>Note: Could expand participants to include other Goal 3 departments, depending on FFCET service requirements. This objective may also require involvement of departments in other Clusters.</del></p> <p><del>CET STATS Business Plan: By June 30, 2009 develop a plan that will include implementing a FFCET STATS plan that defines the leadership, staffing, and resource requirements for the FFCET STATS including identifying data collection targets and processes. "STATS" is a data compilation, reporting and analytical process by which managers regularly review and analyze <i>Performance Counts!</i> Program result indicators and operational measures to determine if outcomes are being attained and to modify the program delivery systems to improve outcomes.</del></p> <p><del>Community Enhancement Teams (CETs): By June 30, 2010, develop a plan that will include:</del></p> <ol style="list-style-type: none"> <li><del>1. Florence-Firestone: Preparation of a FFCET Community Scorecard concept that defines the leadership, staffing, and resource requirements in consultation with affected Department Heads. A "Community Scorecard" is a qualitative monitoring tool used by citizens and public officials to evaluate how well existing policies, projects, and plans meet a set of defined principles or to monitor progress in selected topic areas.</del></li> <li><del>2. Valinda: Creation of a core group of community leaders to work with the VCET.</del></li> <li><del>3. Valinda: Development of a Memorandum of Understanding (MOU) that will commit Board Offices, Department Heads, and the CEO to establish resource requirements, and roles and responsibilities of participating departments in the Valinda CET (VCET).</del></li> <li><del>4. Florence-Firestone and Valinda: Recommend a training proposal for FFCET and VCET that will include at least one of the following: SFA management, leadership, logic model development, CET Guidebook and/or community scorecard training.</del></li> </ol>		
<p><del>Objective 5: Economic Development and Revitalization: Business Development: By June 30, 2009/10, develop a plan that identifies: potential sites within Florence-Firestone that would benefit from economic revitalization; participants (governmental, private, non-profit agencies, community) that could contribute resources and market the projects; and an implementation plan that prioritizes projects.</del></p> <p><del>Economic Development and Revitalization:</del></p> <p><del>Objective 5a: Business Development: For the Florence-Firestone community, by June 30, 2010, conduct a market feasibility analysis that would assist in the future development of economic strategies that would best respond to demand and support economic development.</del></p>	Not Completed	This objective has been modified and included in the proposed Strategic Plan update.

Strategy/Objective	Status	Comments
Objective 5b: Job Development: For the Florence-Firestone community, by June 30, 2010, establish an oversight group, led by the Los Angeles County Workforce Investment Board, that will begin development of a plan that identifies better employment opportunities for low to moderate income residents working with governmental, private, and non-profit agencies that can contribute resources.		
<p>Objective 6: <del>Job Development: By June 30, 2009, develop a plan that identifies better employment opportunities for low to moderate income residents in Florence-Firestone working with governmental, and private and non-profit agencies that could contribute resources, develop training and internship programs, and create jobs with associated career development opportunities.</del></p> <p>Note: <del>Could expand participants to include other Goal 3 departments, depending on requirements. This objective may also require involvement of departments in other Clusters.</del></p>	Not Completed	Objective 6 has been incorporated as Objective 5b.
<p>Objective 7: <del>Emergency Management Planning: By June 30, 2009/10, develop a plan that identifies, assesses and prioritizes unincorporated areas that require emergency management plans. The plan should also identify resource requirements; Board Office, County departments and community participants; training requirements; and implementation and sustainability requirements.</del></p> <p>Note: <del>Could expand participants to include other Goal 3 departments, depending on requirements. This objective may also require involvement of departments in other Clusters.</del></p>	Not Completed	<p>This objective has been modified and deleted from Goal 3.</p> <p>Goal 5, Public Safety Cluster has agreed to take the lead.</p>
<p>Objective 8: <del>Improvement of Management Processes and the Interrelationship between the Clusters, Board Offices, Departmental Liaisons, and Chief Executive Office/Unincorporated Area Services and Budget staff. By June 30, 2009/10, develop protocols that address: budgeting and staff allocation; decision-making process; communications; community engagement; and measurements of success.</del></p> <p>Note: <del>This objective may also require involvement of departments in other Clusters.</del></p>	Not Completed	This objective has been deleted from Goal 3. It should be addressed as a part of the CEO's Strategic Plan since it impacts all Clusters and functions in the CEO.
<b>Strategy 4: Housing Opportunities: Promote a wide range of housing opportunities to meet the needs of persons of all income levels and those with special needs.</b>		
Objective 1: By October 2009, the Community Development Commission in collaboration with County departments and the Special Needs Housing Alliance will incorporate several new components to the Notice of Fund Availability (NOFA). The Departments of Mental Health, Children and Family Services and the Housing Authority of the County of Los Angeles will add opportunities for the housing development community to connect to contracted service providers and project-based rental subsidies for the integration of needed services and/or rental subsidies and the provision of needed affordable housing for their respective clients.	Completed	The 2009 NOFA was completed in October 2009.
Objective 2: By June 30, 2014 complete the implementation of the Housing Element.	On Schedule	Housing Element, Density Bonus Ordinance, and Green Building Program were certified. Farmworker Housing Ordinance is being heard by the Planning Commission. Feasibility studies on Inclusionary Housing and Small Lot Subdivision are on target for August 2009 Board presentation. General Plan Environmental Impact Report (EIR) to be released in Summer 2009. Community



Strategy/Objective	Status	Comments
		<p>outreach for East Los Angeles Specific Plan is scheduled for July 2009.</p> <p>This is a long-term objective with a June 2014 target date and is on schedule.</p>

**GOAL 4: HEALTH AND MENTAL HEALTH:**  
**Improve health and mental health outcomes within available fiscal and other resources, by promoting proven service models and prevention principles that are population-based, client-centered, and family-focused.**

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**Number:** 213.974.1160

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 1:</b> High Risk/High Cost Populations: Develop multi-departmental integrated approaches for individuals with multiple problems to more effectively address substance abuse, mental health, health, housing, and related issues, including proposals to increase or make better use of available revenue sources.		
<b>Objective 1:</b> By December 31, 2008, develop a plan for improving the mental health early assessment and intervention services associated with introducing delinquent youth in Probation camps.	Completed	All youth with Camp Placement orders are reviewed by the Camp Assessment Unit (CAU). The CAU is a multi-agency team of Probation, DMH, and Los Angeles County Office of Education (LACOE) staff. The youth's screening, evaluation and assessment information is used to determine which camp can meet the youth's mental health needs. Probation staff completes and reviews the Los Angeles Risk and Resiliency Checkup (LARRC) to determine criminal risk and resiliency factors. LACOE determines any special education needs. Based on the foregoing considerations, the most appropriate camp setting is selected. In cases where the youth appears to be inappropriate for camp, DMH and Probation collaborate to file a change of plan with the Juvenile Court. DMH also provides information to the Out of Home Screening Unit prior to the recommendation of camp. Youth with significant serious mental health needs are identified along with options for treatment. Probation provides this information and options to the Court.
<b>Objective 2:</b> By December 31, 2008, develop a plan for improving the interface among care providers in the jail and community to ensure that inmates who have co-occurring needs related to mental health, health, substance abuse, benefits, and/or housing receive assistance and care that is not interrupted by incarceration or release.	Completed	During 2008, DMH implemented the Women's Community Reintegration Services and Education Center (WCRSEC), an outpatient program that is a model for providing uninterrupted care between the jails and the community. Key components of the model are that clinicians and peer advocates from the outpatient setting work in the jail to engage clients and develop release plans while clients are incarcerated; coordinate care through communication with outpatient providers ensuring continuity and follow-up upon the client's release from jail; and transportation from jail to the outpatient provider site or arranged housing is available. WCRSEC is co-located in a multi-service center with other service agencies, including DPSS and DCFS, facilitating coordinated services, including benefits establishment and family reunification work. WCRSEC provides a full range of recovery oriented activities, including an integrated approach to co-occurring substance abuse

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		<p>and mental health disorders, assistance with vocational and educational goals, accessing benefits and housing, and also links clients to partnering community agencies, such as primary health care providers. Coordination with the Sheriff's Department is accomplished through established working relationships between DMH's Jail Mental Health Services and Sheriff's Custody, Medical Services Bureau, and Community Transition Unit staff.</p> <p>The WCRSEC plan, in which DMH's jail and community programs take the lead in coordinating care, provides a model that could be replicated by either DMH or the other participating departments taking the lead to provide interface among jail and community providers that ensures continuity of care uninterrupted by incarceration or release.</p>
<p>Objective 3: By December 31, 2009, complete a cost avoidance/savings study examining stable housing with on-site services to determine if consistent, adequate housing improves personal stability, increases access to appropriate community-based services, and reduces utilization of emergency services. Based upon findings, develop appropriate policy and funding recommendations that support long-term housing and improve services to the homeless.</p>	Completed	<p>Los Angeles Homeless Services Authority (LAHSA) contracted with the Economic Roundtable to conduct a study to identify public costs for different types of homeless individuals when they are housed and when they are unhoused, the extent to which any cost savings when housed are sufficient to pay the cost of housing, and the public agencies that bear these costs. The Economic Roundtable released their report titled "Where We Sleep, Costs When Homeless and Housed in Los Angeles" in November 2009.</p> <p>Under the leadership of the CEO Service Integration Branch in collaboration with other County departments, including DMH, the study is being used to develop policy and funding recommendations as illustrated by housing first projects with inter-agency integrated service delivery teams being developed throughout the County.</p>
<p>Objective 4: By June 30, 2009, determine the scope of the investment with Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) funds and define the specific strategies that will be used to decrease risk factors and increase protective factors for women, infants, and families – including mental health promotion/education and early identification, screening, referral, and linkage to mental health and substance abuse resources. Work collaboratively with First 5 Los Angeles to design a universal home visitation strategy that will include selected elements of First 5 LA's "Best Start" Family Engagement Strategy Model and highlight expansion of evidence-based programs, such as the Nurse-Family Partnership program.</p>	Completed	<p>DPH, working with DMH and First 5 LA, developed a concept paper for expanding the Nurse Family Partnership (NFP) program with MHSA PEI funds. This concept paper, which was broadly supported by many County departments, is currently on hold due to concern by two Board Offices, as well as First 5 LA.</p> <p>The MHSA PEI strategic planning process coordinated by DMH identified 10 priority areas defined by the type of population needing PEI services. Still under discussion is the extent to which mental health services will be integrated directly into the home visitation component of programs, such as NFP, vs. enhancing referral and consultation between NFP and DMH providers.</p> <p>A Board Letter is under preparation by DPH to identify staffing to expand the Nurse-Family Partnership Program. DMH and DPH will then proceed to develop an MOU specifying the flow of clientele, a framework that ensures adequate data collection (including outcomes), adherence to the model, and deliverables by DPH. PEI funding will then be transferred to DPH from DMH.</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<p>Objective 5: By June 30, 2009, improve services to individuals diagnosed as having substance abuse problems at the Antelope Valley Rehabilitation Center (AVRC), by accomplishing the following: by March 30, 2009, conduct a full assessment of the AVRC program and develop a comprehensive plan for an integrated approach to co-occurring disorders assessment and interventions at the facility; develop a proposal to address funding for an integrated AVRC program which will be included in the FY 2009-10 proposed budgets for Public Health and Mental Health; and analyze and address information-sharing issues that may arise in relation to referrals to the program, and coordination of care.</p>	Completed	<p>A full assessment of the AVRC program was completed and resulted in the following actions:</p> <ol style="list-style-type: none"> <li>1. During spring of 2009, counseling staff were trained on evidence-based treatment approaches through the Pacific Southwest Addiction and Technology Transfer Center at the University of California, Los Angeles and other professional training institutions.</li> <li>2. The standardized Addiction Severity Index assessment instrument was adopted for use for all persons admitted to the AVRC.</li> <li>3. During August 2009, AVRC management completed a comprehensive review of security policies, procedures, and practices in order to improve resident safety and reduce the number of critical incidents involving residents.</li> <li>4. In 2009, DPH's Substance Abuse Prevention and Control was awarded a three-year Federal grant to provide addiction treatment service enhancements to the Co-Occurring Disorders Court Program for non-violent drug offenders with co-occurring mental health and substance abuse disorders participating in the Proposition 36 program. The grant provides funds for 16 beds at Acton and on-site mental health clinicians from contracted community-based agency.</li> <li>5. SAPC in conjunction with the DMH, DCFS, and the AVRC developed and received approval for implementing a collaborative project through the County's Prevention and Early Intervention Plan under the Mental Health Services Act. The program will provide integrated, gender specific, trauma-informed mental health, and substance abuse treatment services for 40 transition age women with young children in the County's dependency system.</li> </ol>
<p>Objective 6: By June 30, 2009, ensure the successful implementation of the \$2.6 million smoking cessation initiative adopted in the FY 2008-09 Final Budget for Public Health. By December 30, 2008, identify the service locations and populations to offer cessation services.</p>	Completed	<p>While the work required by this objective has been completed, DPH continues its effort to increase access and utilization of effective smoking cessation services, including free Nicotine Replacement Therapy (NRT) products and telephone counseling. In addition to the initiation of the free NRT give-away campaign in June 2009, the Tobacco Control and Prevention Program (TCPP) launched a 12-week media campaign to promote the availability of NRT products for Medi-Cal patients, which resulted in a significant increase in the number of calls to the California Smokers' Helpline in Los Angeles County over 2008 call levels.</p> <p>DPH continues to work with the DMH, the Alcohol and Drug Program Administration, University of Colorado, Denver (UCD), Smoking Cessation Leadership Center, the Center for Tobacco Cessation, and</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		<p>other community partners to integrate smoking cessation services into existing mental health and drug and alcohol programs.</p> <p>DPH continues work on the African American Pre-Cessation Enhancement Intervention (AAP-CEI), an innovative intervention to improve cessation rates among African Americans in South Los Angeles. The AAP-CEI model is culturally tailored and incorporates social justice components to motivate community members to increase successful participation in cessation services. Conducted seven in-depth intervention groups with 51 participants, trained five core facilitators to build sustainable community cessation resources that can be implemented and maintained beyond this intervention, and developed partnerships with several South Los Angeles community-based organizations.</p> <p>This objective will continue in the proposed Strategic Plan Update, with a focus on high-risk populations.</p>
<p>Objective 7: By June 30, 2009, complete implementation of mental health services elements of the Katie A. Strategic Plan, including Countywide implementation of Multidisciplinary Assessment Teams (MAT) and the Resource Management Program (RMP), and increased capacity of Intensive Home-Based Services.</p>	<p>Completed</p>	<p>DMH and DCFS have issued policies and practice guidelines regarding the Resource Management Process (RMP), provided training to their respective staff, and have fully implemented the RMP process Countywide consistent with the protocol described in the County's Katie A. Corrective Action Plan (2007).</p> <p>Contracts for Intensive In Home Mental Health Services were increased from 373 slots to 474 slots this fiscal year. Training in the evidence-based practices associated with these programs has been completed for all providers and the programs are now operational in Service Areas 1, 6, and 7 as described in the Katie A. Enhanced Specialized Foster Care Mental Health Services Plan (2005).</p> <p>Contracts to support the Countywide implementation of the Multidisciplinary Assessment Team (MAT) program was completed by June 30, 2009. These contracts will support the provision of comprehensive assessments of all children who are newly detained by the DCFS and provide for the linkage to the array of services that are identified as needed by these children and their families in order to promote child safety, placement stability, and permanency.</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 2:</b> Prevention/Population: Create a physical environment that is conducive to good health, by encouraging and enabling all Los Angeles County residents to make healthy choices about their diet, physical activity, and other behavior, and developing recommendations to enhance the quality of life of County residents living with physical and/or mental disabilities.		
<b>Objective 1:</b> By June 30, 2009, integrate public health principles and strategies into the County's General Plan for community development, and solicit public health input for all proposed development projects that are 500 single family units or larger in the unincorporated area of Los Angeles County.	Completed	<p>DPH submitted a draft health element for DRP's consideration for the General Plan. DRP decided it was more appropriate to weave health concepts throughout the plan. DRP delayed approval of the draft Plan pending the hiring of their new director.</p> <p>The Plan includes language about health concepts, such as land use and walkability. The Plan also integrates public health concepts into its measures.</p> <p>DPH and DRP have incorporated the concept of incorporating health concepts and practices into planning procedures for development projects that are 500 units or larger in the unincorporated area of Los Angeles County in to DPH's grant application for ARRA prevention funds. In addition, DRP has agreed to draft a healthy development ordinance for the Board's consideration.</p> <p>As we continue to seek external funding opportunities, DPH has leveraged internal resources to initiate a project that addresses community development at the level of private developers and architects. The project examines the facilitators and barriers for the progress of healthy developments and seeks to develop interventions that will encourage the growth of healthy cities and communities.</p>
<b>Objective 2:</b> By June 30, 2009, complete an analysis of comprehensive data on injury and violence morbidity and mortality and evaluate how those issues impact community efforts to improve physical environments and healthy choices.	Completed	<p>Analysis completed for this ongoing objective. DPH continues to examine injury and violence morbidity and mortality data when there are opportunities to use it to inform decision-making related to the built environment. For example, DPH provided injury data to the community and DRP that helped inform the planning process for the unincorporated areas.</p>
<b>Strategy 3:</b> Data Sharing:		
<b>Strategy 3a:</b> Framework: Establish a legal, policy, and procedural framework for sharing individually identified patient information for purposes of analysis, service planning, and coordination of care among County departments who provide services to the same individuals.		
<b>Objective 1:</b> By December 31, 2008, identify and recommend actions to overcome legal and procedural obstacles to sharing individually identified patient information by effecting required changes in statute or regulation and by establishing County policy and procedures required to allow sharing such information.	Completed	<p>Recommendations have been made. DHS, DMH, and DCFS continue to collaborate on this effort through a workgroup, including IT and operations staff from each department and County Counsel. The group has successfully identified data elements required to match patient information across departments, data elements desired by each department from the others, and procedural and operational obstacles to sharing, including data elements not currently collected electronically or manually, differences in the definition, fields or data type of data elements collected, and elements not stored centrally in a data warehouse.</p> <p>On April 28, 2008, County Counsel provided an opinion regarding</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
		<p>the matching of DCFS, DMH, and DHS clients for coordination of care along with mechanisms for sharing the information within the current legal framework after the match. As a result, the workgroup has identified that direct involvement and oversight of CEO for such a process may be needed.</p> <p>The workgroup is currently developing a plan for the procurement and implementation of an Enterprise Master Person Index (EMPI) system for linking records from DHS, DMH, and DCFS. This may include a recommendation for CEO oversight of the system in order to address the identified legal obstacles to data sharing. See Strategy 3b, Objective 4 below for more information.</p> <p>This objective will continue with implementation in the proposed Strategic Plan Update.</p> <p>Note: The passage of AB 1687 and AB 2352 allows for more expeditious exchange of healthcare information among health, mental health, and DCFS on a treatment/coordination of care basis without running afoul of HIPAA requirements or State confidentiality restrictions under the Confidentiality Medical Information Act (CMIA). Departmental policies and procedures regarding sharing information within the current legal framework were assessed, including the use of authorizations, to ensure conformity to these new laws and improve treatment/coordination of services.</p>
<b>Strategy 3b: Technology Exchange: Establish the information systems foundation for future electronic exchange and begin routine electronic exchange of selected health and human services data among County departments serving the same individuals.</b>		
<p>Objective 1: By December 31, 2008, develop timeline and milestones for complete migration of Mental Health Integrated System (IS) to the Integrated Behavioral Health Information System (IBHIS) including, as part of the data conversion process, identifying and correcting duplicate records.</p>	<p>Not Completed</p>	<p>Delayed/Modification Needed - The Integrated Behavioral Health Information System (IBHIS) RFP was released on September 17, 2008.</p> <p>The IBHIS RFP was cancelled April 9, 2009. The revised RFP was released September 18, 2009. Vendor Proposals are due February 18, 2010. Vendor Selection is expected early August 2010. Further details would be speculative at this time.</p> <p>This objective will continue in the proposed Strategic Plan Update.</p>

STRATEGY/OBJECTIVE	STATUS	COMMENTS
Objective 2: By February 2009, complete implementation of the QuadraMed Master Patient Index (MPI) Suite of identity management tools for six DHS QuadraMed Affinity healthcare information systems (HIS).	Not Completed	QuadraMed's Master Patient Index (MPI) Suite of identity management tools are fully implemented and in use at five of the six DHS QuadraMed Affinity Healthcare Information Systems (HIS). The last MPI system to be implemented at High Desert Health System is currently in the implementation project phase, with an estimated March 2010 completion date.
Objective 3: By December 31, 2009, complete implementation of the QuadraMed <del>Community</del> <u>an Enterprise</u> Master Person Index (EMPI) to establish linkage of patient records across Health Services.	Not Completed	<p>DHS, DMH, and DCFS jointly submitted three requests for funding for EMPI to Productivity Improvement Fund, CEO IT Fund, and CIO IT Fund for a total of \$5.4 million. Full funding was approved effective November 25, 2009.</p> <p>The Goal 4 Data Sharing Project Steering Committee is developing an Enterprise Master Patient Index (EMPI) Project recommendations report that covers the following items: EMPI system ownership as a result of County Counsel's opinion on sharing data across County departments; Project structure; Staffing needs depending on EMPI system ownership, the EMPI product selection, and EMPI implementation priorities model; EMPI project choice, since QuadraMed's CMPI product is based on DHS' critical need to integrate it into the six QuadraMed Affinity registration systems (DHS' choice of an Electronic Health Record (EHR) may impact whether DHS will continue using Affinity); Implementation priorities model addressing which County departments should implement EMPI and when.</p> <p>This objective will continue in the proposed Strategic Plan Update.</p>
Objective 4: By June 30, 2010, complete the requirements and high-level system architecture design and identify a procurement strategy to establish an Enterprise Master Person Index (EMPI) system to link Health Services, Mental Health, and Children and Family Services records. By December 31, 2012, implement EMPI.	On Schedule	<p>With funding now approved (see Objective 3 comments), DCFS, DHS, and DMH are developing a series of recommendations in preparation for a project strategy meeting with CEO. Following an initial presentation to the CEO in February 2010, the recommendations and a detailed project plan are being finalized, including justification for a procurement strategy and a timeline for completing the procurement process. The project strategy meeting with CEO to review final documents is targeted for April 2010.</p> <p>This objective will continue in the proposed Strategic Plan Update.</p>



STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 3c: Measures: Promote collaboration between County departments by developing and implementing a comprehensive set of outcome measures that include specific benchmarks for cost-effectiveness and quality in services to County clients.</b>		
<p>Objective 1: By December 31, 2008, begin sharing individually identifiable patient information for Health Services, Mental Health, and Children and Family Services to support special projects. Identify shared patients using matching logic across departmental data warehouses and share patient information using manual methods.</p>	<p>Completed</p>	<p>Data match completed per schedule in last quarter (calendar year) 2007 via DHS and DMH data pulls with CEO Urban Research performing the match, for a DMH/DHS pilot project targeting frequent ER and 5150 users.</p> <p>Individual common patient information was shared with multidisciplinary teams for care coordination starting January 2008. At that time, Full Service Partnership (FSP) – DMH assignment as well as Medical Home history screening (DHS) began.</p> <p>Creation of new designated Medical Homes (DHS) to integrate and coordinate with FSPs (DMH) was implemented for this pilot in September 2008. Referrals have begun using fax and manual methods to date.</p> <p>DMH and DCFS have achieved the matching of children/youth who are receiving services from both departments. This data is being used to aid in the effective and timely delivery of mental health services to children and families, as well as to analyze utilization of various programs, costs associated with treatment, and to establish the data indicators required to exit the Katie A. settlement oversight.</p>
<p>Objective 2: By June 30, 2010, develop and finalize specifications for a set of outcome measures that include standards and monitoring procedures and tools for Health Services, Mental Health, and Children and Family Services that will assess performance regarding cost-effectiveness and quality of services</p>	<p>On Schedule</p>	<p>A set of performance/outcome measures are being developed, piloted, and assessed jointly by DMH and DHS using a shared data set. These measures focus on use of emergency services by individuals with a history of high utilization of these services, addressing both resource use and quality of care. Outcome measures are currently being piloted as part of the DMH/DHS pilot project for frequent users of ER and 5150.</p> <p>Outcome measures for Goal 4 pilot being refined for 6-month outcomes report, and data have been extracted to analyze and begin 12-month report.</p> <p>This objective will continue in the proposed Strategic Plan Update.</p>
<p>Objective 3: By June 30, 2013, implement a regularly reviewed, information-based collection, and analysis of joint outcome measures for Health Services, Mental Health, and Children and Family Services that reflect the performance goals in the areas of cost-effectiveness and quality of services.</p>	<p>On Schedule</p>	<p>The departments continue to work towards resolving technology and legal questions that should allow for efficient data sharing by 2013. This would allow the development of joint performance measures focusing on areas of common interest in order to improve cost-effectiveness and quality of care for shared clients.</p> <p>This objective will continue in the proposed Strategic Plan Update.</p>

**GOAL 5: PUBLIC SAFETY:**  
**Ensure that the committed efforts of the public safety partners continue to maintain and improve to the highest level of safety and security standards for the people of Los Angeles County.**

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STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 1: Public Safety Accountability: Establish the ability for public agencies to measure and compare the outcomes of public safety programs to ensure that funding priorities generate the intended outcomes.</b>		
Objective 1: By <del>March 31, 2009, December 31, 2008</del> , establish a public safety cluster committee consisting of <del>department heads and chief deputies</del> <u>executive staff to identify a person(s) to identify standards to evaluate programs relating to public safety.</u>	Completed	Committee commenced first meeting and established standards to evaluate programs.
Objective 2: By <del>June 30, 2009, December 31, 2008</del> , require public safety departments to work in conjunction with the <u>committee evaluator to develop program matrices. Utilize the matrices to objectively measure and evaluate individual programs and its benefits to public safety. each programs benefits to public safety and funding.</u>	Completed	Each department completed a review of their organization and provided a report back to the committee with their findings.
Objective 3: By <del>June 30, 2009, December 31, 2008</del> , require each department to perform a <u>self-audit review of their programs and report back by June 30, 2009 May 31, 2009</u> to the <del>evaluator(s) committee</del> with their findings. <u>If needed, develop steps to improve the efficiency and effectiveness of each program, and justify the existence of each program or offer steps to improve the results.</u>	Completed	Committee has their initial review of programs. The Public Safety Cluster will focus on defining efficiencies through an analysis of recidivism data available to each Cluster department which will carry into 2009-2010.
<b>Strategy 2: Disaster Planning: Evaluate and refine a coordinated Countywide catastrophic disaster plan to ensure workforce and resident readiness and preparedness in the event of a large-scale emergency.</b>		
Objective 1: By <del>June 30, 2009, December 31, 2008</del> , <u>assemble a taskforce to review and refine current Countywide pandemic preparedness plan that is applicable to Departments Countywide.</u>	Not Completed	DPH is currently working on the draft document. Since DPH is the lead on this project, the Public Safety Cluster will not be carrying this objective over to 2009-2010.
Objective 2: By June 30, 2009, develop and implement large-scale evacuation plans to include the identification of emergency transportation routes, transportation of citizens with special needs and without vehicles, evacuation sites, and reception and care areas.	Completed	A guide has been prepared, completed, and is currently being used by local agencies and area cities.
Objective 3: By June 30, 2009, determine the feasibility of implementing a Countywide automatic dial-up public safety alert system.	Completed	Implemented.
Objective 4: By June 30, 2009, design and implement a Countywide catastrophic emergency preparedness campaign. Expand the availability of catastrophic disaster emergency information through training, the development of a Countywide Website, and distribution of a resource booklet to County employees and residents.	Completed	Emergency survival program completed. This will be an ongoing project due to the constant changes in information.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
Objective 5: By June 30, 2009, enhance the County's Community Emergency Response Team Program by linking local networks and identifying available community resources (e.g., equipment, individuals with specialized skills). Expand workforce participation by 30 percent in the Community Emergency Response Team Program.	Completed	<ul style="list-style-type: none"> <li>To date, nearly 5,000 community members trained.</li> <li>Have coordinated and partnered with CERT training with 40 incorporated cities, 13 unincorporated areas within Los Angeles County.</li> <li>64 classes conducted in 2008.</li> <li>136 personnel have attended CERT instructor "train the trainer".</li> <li>Outreach to other County departments commenced in May 2009.</li> </ul>
<b>Strategy 3: Custodial Overcrowding: Eliminate ineffective policies and inefficient procedures that lead to the systemic causes of custodial overcrowding and develop and institute Countywide policies to reduce custodial overcrowding.</b>		
Objective 1: By July 31, 2008, establish a jail overcrowding task force to address issues identified and make long-term and short-term recommendations.	Completed	Committee commenced and began discussion on list of recommendations.
Objective 2: By June 30, 2009, discuss and implement policy and procedural changes to reduce jail overcrowding.	Completed	Identified areas for efficiencies and implemented action plans for completing recommendations.
Objective 3: By January 31, 2009, hire a consultant to conduct a jail overcrowding study to provide an objective, "outside" view of the system and problem; possess the capacity and expertise to conduct necessary analysis to recommend viable options; and experience/ability to utilize best practices from other jurisdictions.	Completed	Vera Institute of Justice was selected from a competitive bid process to begin the two year research.
Objective 4: By June 30, 2009, collaboration between jail overcrowding task force and consultant to examine and evaluate the results achieved and enact changes and recommendations.	Not Completed	This objective has been included in the proposed Strategic Plan update. The consultant, Vera Institute, will deliver its analysis and recommendations during the early part of 2010 for the committee's consideration and actions.
<b>Strategy 4: Communications Interoperability: Implement practices and policies to improve communications interoperability between public safety agencies and improve service delivery to the community through partnerships, legislative, and technological efforts.</b>		
Objective 1: By December 31, 2008, identify stakeholders in the communications interoperability effort and develop key alliances with public safety organizations on the local, state, and national levels.	Completed	As of April 21, 2009, the City of Los Angeles, County of Los Angeles, Los Angeles Unified School District, and 80 cities have approved/adopted the Joint Powers Agreement establishing the Los Angeles Regional Interoperable Communications System Authority (LA-RICS).
Objective 2: By March 31, 2009, work with the stakeholders to finalize requirements and standards for communications interoperability.	Not Completed	This objective has been included in the proposed Strategic Plan update. The LA-RICS Technical Committee has finalized the technical requirements; however, the administrative sections are still pending.
Objective 3: By June 30, 2009, issue a Request for Proposals (RFP) for a new interoperable communications system and make significant progress on developing a funding strategy for the system.	Not Completed	This objective has been included in the proposed Strategic Plan update. The Administrative section of the LA-RICS RFP is currently being revised. The draft RFP will be submitted to the LA-RICS Board members. The LA-RICS Authority will endeavor to develop a funding strategy within nine months of being formed.

STRATEGY/OBJECTIVE	STATUS	COMMENTS
<b>Strategy 5: Crime Prevention: Initiate and implement violence reduction initiatives to provide a safer environment for residents through collaborative efforts across County clusters and with our community partners.</b>		
Objective 1: By June 30, 2009, develop information-sharing technology solutions that will increase the ability of County and non-County agencies to coordinate and integrate services aimed at crime and violence suppression, prevention, and intervention. <del>This objective includes the further development of the Gang Emergency Operation Center (GEOC) as the focal point for gang suppression and technology intelligence and analysis for Los Angeles County.</del>	Not Completed	Development of a CEO/County Counsel lead taskforce to look at challenges to information sharing is reflected in Board recommendations scheduled to be introduced in March 2010.
Objective 2: By February 28, 2009, enhance and develop evidence-based programs within the Probation Department aimed at reducing the potentiality for contact or further contact with both the adult and juvenile justice system.	Completed	Probation Department has embarked on an organizational change model, from monitoring and control, to a behavioral change and treatment approach using Evidence-Based Practices (EBP). It is expected that the successful outcome of providing evidence-based practices will result in a reduction in recidivism and gang related offenses, as well as a decrease in the number of probationers sentenced to state prison.
Objective 3: By June 30, 2009, develop and implement a comprehensive initiative that will impact gang violence and gang membership in two areas of the County.	Not Completed	Recommendations for the four Gang Demonstration sites are scheduled to be reviewed by the Board in March 2010.
Objective 4: By June 30, 2009, develop a research component and a single set of measures that addresses, in a comprehensive manner, the violence prevention and intervention efforts supported through County funds and further create a mechanism to evaluate the effectiveness of current violence prevention programs, as well as those in development.	Not Completed	This objective has been included in the proposed Strategic Plan update. General outcome measures have been developed for the proposed Gang Initiative recommendations scheduled for Board approval March 2010. CEO staff continues to work with staff from DPH to develop specific indicators and methods of extracting statistical information.